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Social Services Investment: Program Monitoring and Contract Compliance Calendar Year 2007

Part I

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Executive Summary

Beginning January 1, 2007, Travis County Health and Human Services and Veterans Service (TCHHS/VS) assumed complete responsibility for overseeing and managing all of its social service contracts. This report summarizes the efforts conducted by TCHHS/VS staff to monitor compliance of Travis County funded social service contracts between January 1, 2007, and December 31, 2007.

Following is a brief overview of the accomplishments achieved during this time and related findings:

- The Contract Workgroup established monitoring requirements and a risk assessment instrument and process.
- The Contract Compliance Specialists performed an Administrative and Fiscal Review for all 46 social service contracts. All agencies met this requirement and provided the requested information. Agencies reviewed included the social service contracts transferred from the City, HIV contracts and several professional service contracts not currently included with the Social Service contracts.
- The Contract Compliance Specialists conducted an annual, on-site Invoice Verification Review of all 46 social service contracts. Findings were generally minor with no evidence of misuse of funds identified. The two HIV contracts received technical assistance with their transition into the Social Service contracting system.
- The Contract Compliance Specialists performed an on-site review of approximately 30% of the agencies' performance measurement reporting systems, and they verified outcome performance measures reported by the agency in their quarterly performance reports.
- TCHHS/VS staff assisted in the collection of insurance certificates from each agency and forwarded them to the Purchasing Office to support their efforts to monitor the agencies' compliance with insurance certification requirements.
- TCHHS/VS staff members collected, maintained, and submitted IRS-990s to the Purchasing Office. No agency experienced difficulties meeting this requirement during this reporting period.
- TCHHS/VS collected, maintained, and distributed copies of the Annual Audits or Financial Reviews to the Travis County Auditor's Office, which monitors the agencies' compliance with audit reporting requirements. All audits submitted in accordance with the requirements of the 2007 social service contracts were unqualified and only two agencies had concerns cited.

Introduction

The program monitoring and compliance functions for social service contracts are a collaborative effort among various entities and specialized organizations within those entities. Prior to calendar year 2007, Travis County and the City of Austin worked together to jointly administer the social service contracts. In January 2007, Travis County took possession of, and responsibility for, the management of the administrative and programmatic aspects of the Travis County funded social service programs. City and County staff continue to participate jointly in community planning activities.

Travis County's Research and Planning Division facilitated the change in roles and integration of administrative responsibilities. Available resources within the Department were assessed, roles were defined and a contract management philosophy was developed and institutionalized. A program-driven approach to the community investment process was employed rather than an approach driven by the administrative functions of contracting. Much of the work was completed by a cross-Divisional Contract Workgroup with participants representing planning, finance and program disciplines.

The administrative structure is still in development but currently consists of representatives from the Finance and Research and Planning Divisions. Specific positions include two Contract Compliance Specialists; an Account Associate; and a Senior Planner focusing on quality assurance, evaluation, and performance measure analysis.

As the full scope of responsibilities was identified, additional staff from each Division assumed additional duties. Some staff acquired significant increases in work load and scope of work. Blanca Leahy and Jim Lehrman, TCHHS/VS Division Directors, jointly managed the transition period for the Department.

Contract compliance duties that were administrative in nature were primarily assigned to the Contract Specialists housed in Finance. Contract management duties that were programmatic in nature were assigned to Program Leads who had specialized knowledge in the issue area or with the target population upon which the contracted program focused. All processes implemented were vetted through the Contract Workgroup and then approved by the Division Directors and the Executive Manager.

Previously, the City provided the review and approval of contractors' payment requests. TCHHS/VS Finance staff assumed the responsibility of approving budget revisions, monitoring the accuracy of supporting payment documentation and schedules, and performing on-site monitoring of Administrative and Fiscal Review documentation. TCHHS/VS Accountant Associates are also now responsible for contacting agencies who have incorrect payment requests and providing technical assistance to resolve barriers to payment.

Within the County, various departments and offices outside of Health and Human Services and Veterans Service contribute to program monitoring and compliance. The Purchasing Department, the Legal department, and the Auditor's office continue to work toward the

common goal of managing program monitoring and compliance more effectively and as part of an overall social services investment strategy.

The County Auditor's Office is involved in the process that ensures statutory requirements are met regarding the payment of agencies' requests for reimbursement. This office also tracks the receipt of key information (e.g., audit reports and IRS Form 990s) and ensures that the County's processes and documentation are appropriate and within contractual guidelines. The Auditor's Office has also provided input and assistance as new systems have been developed and as contracts were renewed for 2008.

Initial Contract Review - Screening

In early 2007, the Contract Workgroup determined monitoring requirements and established a risk assessment instrument and process. The risk assessment was based on a set of criteria established by the Contract Workgroup and resulted in a four-tier grouping. Following are the four different risk levels presented with the highest risk criteria listed first. The criteria cover agencies with:

- Significant awards (\$100,000+), contracts with audit concerns, and agencies where Travis County accounted for more than 20% of the agency's total budget;
- Limited outside oversight;
- United Way or other accreditation; and
- More limited awards (\$20,000 or less).

In 2007, Contract Specialists performed an on-site review for every contact. However, this risk assessment tool may inform the level of contract management activities in the future.

Administrative and Fiscal Review

Historically, the AFR began as a pilot project in September 2003. The City/County and United Way Capital Area partnered to create a common AFR format. To comply with this process, social service agencies submitted completed packets that included such information as copies of annual audits, IRS-990s, board minutes, and other agency documents. The process has been completed each year since, and it serves a significant role in ensuring contract compliance and verifying that agencies are meeting minimum standards for contracting with Travis County.

Each organization now maintains its own process for agency selection and funding recommendations. The City of Austin modified the format for 2007 to capture business continuity information and to transition the process into their new web-based system. The County and United Way are still, however, using essentially the same forms to conduct this process.

The Administrative and Fiscal Review (AFR) is used to gather oversight information detailing the financial and administrative condition of each contracted agency and to develop action plans for improving that capacity.

The Contract Specialists administered the AFR process in July 2007 for all 46 social service contracts. The agencies were responsive and complied with this process. Some additional clarification and education around the new County roles and expectations for service providers was necessary. Also, many service providers continued to submit reports to the City or to incorrect e-mail addresses. The Contract Specialists provided technical assistance to address these issues and other questions that the service providers posed.

In 2007, TCHHS/VS was able to complete the AFR process for all agencies in a timely fashion. The Contract Specialists will use the AFR findings to rank each agency for a perceived level of risk, which may be used in the future to determine the level of review to be conducted.

Invoice Monitoring

One of the core functions of the Contract Specialist is to monitor contractor compliance by conducting an annual, on-site Invoice Verification Review (IVR) of all social service contracts. Even though 2007 was a transition year, 39 of the social service agencies (representing 42 Social Service contracts transferred from the City) received an on-site review. Findings were generally minor with no evidence of misuse of funds identified.

Clarification of the IVR process may be helpful for readers. The IVR begins with the Contract Specialist selecting the month from which all invoice documentation will be drawn. The agency provides all supporting documentation for the invoices during the selected time period. Documentation may consist of such items as the general ledger, general journals, employee time sheets or records, customized spreadsheets or other computer applications, invoices for expenses incurred by the agency, allocation methodologies and procedures, and check stubs. During the review process, the Contract Specialists focused on providing technical assistance to clarify questions or concerns that materialized during the visits performed. The Contract Specialist reviews this documentation for accuracy, documents the review, and sends a letter of completion to each agency following the final closure of the site visit process.

The site visits conducted in 2007 covered the following agencies on the specified dates:

Literacy Austin	March 30
Blackland Community Development Center	March 30
River City Youth Foundation	April 4
Crime Prevention Institute	April 6
Skillpoint Alliance	April 10
Austin Area Urban League	April 11
Caritas of Austin (2 Contracts)	April 17
Texas Rio Grande Legal Aid	April 19
Vaughn House	April 24
Child Inc.	April 27

Capital Area Mental Health	May 9
Greater Calvary Rites of Passage	May 14
YWCA of Greater Austin	May 16
Foundation for the Homeless	May 18
Sustainable Food Center	May 30
Austin Child Guidance Center	June 1
CASA of Travis County	June 6
Arc of the Capital Area (2 programs)	June 8
Austin Tenants' Council	June 12
Austin Children's Shelter	June 13
Travis County Domestic Violence and Sexual Assault Survival Center	June 15
Capital Investing in Development and Employment of Adults, Inc.	June 19
Capital Area Food Bank, Inc.	June 20
Youth and Family Alliance (Lifeworks) (2 Contracts and 3 Programs)	June 22
Immigration Counseling and Outreach Services	June 28
Easter Seals Central Texas (2 Programs)	June 29
Workers Assistance Program	July 10
Any Baby Can of Austin, Inc.	July 11
Big Brothers Big Sisters of Central Texas	July 23
American YouthWorks	July 24
Planned Parenthood of Austin Family Planning	July 26
Austin Academy	July 27
Services for the Elderly	July 31
Reading is Fundamental	August 1
Goodwill Industries of Central Texas	August 7
Meals on Wheels and More, Inc.	August 8
Salvation Army	August 9
Family Eldercare	December 12
Out Youth	December 13

This review was not performed for the Wright House Wellness Center and AIDS Services of Austin this year because these two agencies received similar reviews from the City of Austin and the Federal Government. Time and attention were invested in (1) providing technical assistance to the service providers during their transition and (2) engaging in a community-wide HIV-systems delivery planning process.

Performance Verification

The Contract Specialists performed an on-site review of approximately 30% of the agencies' performance measurement reporting systems. They also verified outcome performance measures reported by the agency in their quarterly performance reports.

All agencies were able to support the performance reported in their quarterly submissions. Outputs were verified and the systems used to produce the reports were reviewed. Austin Area Urban League required additional technical assistance with internal systems development to provide timely and accurate reports.

The following agencies received performance verifications:

Austin Child Guidance Center
Austin Area Urban League
Any Baby Can of Austin, Inc.
Big Brothers Big Sisters of Central Texas, Inc.
Capital Area Mental Health Center
Child Inc.
Immigration Counseling and Outreach Services
Skillpoint Alliance
Texas Rio Grande Legal Aid
Vaughn House
Workers Assistance Program
Youth and Family Alliance
YWCA of Greater Austin

Insurance Certification

The Travis County Purchasing Office monitors the agencies' compliance with insurance certification requirements. TCHHS/VS collects the insurance certificates from each agency and forwards them to the Purchasing Office for this purpose. TCHHS/VS also assists the Purchasing Office, as needed, with this task. TCHHS/VS's representative at the Purchasing Office has not reported any continuing difficulties with agencies meeting this contract requirement.

IRS Form 990

IRS Form 990s are collected as a routine part of the AFR process, and as defined in the Travis County contract language. The contract language indicates that IRS-990s should be submitted directly to Travis County Purchasing. However, to assist and support our Purchasing Office, TCHHS/VS collects, maintains, and submits IRS-990s to the Purchasing Office.

Compliance with this contractual requirement has improved considerably. No agency has experienced difficulties meeting this requirement during this reporting period.

The Travis County Auditor's office also monitors the agencies' compliance with this requirement.

Audit Reporting

TCHHS/VS collects, maintains, and distributes copies of the Annual Audits or Financial Reviews to the Travis County Auditor's Office. The Travis County Auditor's Office monitors the agencies' compliance with audit reporting requirements.

All audits submitted in accordance with the requirements of the 2007 social service contracts were unqualified. An unqualified audit is an audit with no material or reportable conditions identified; it is a "clean" audit. Auditors for two agencies, however, reported concerns of varying degrees. Big Brothers Big Sisters of Central Texas had internal control concerns that are being actively addressed by their Board of Directors, and AIDS Services of Austin had payroll tracking issues related to discrepancies created by a (non-County funded) unit cost agreement. As a result of these audit concerns these two agencies are considered higher risk and will be monitored during 2008.



Social Services Investment: Performance Report, Calendar Year 2007

Part II

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Executive Summary

The Travis County Commissioners Court, through Travis County Health and Human Services and Veterans Service Department (TCHHS/VS), invests over \$4 million in community-based, social service programs that were previously part of the joint investment process with Austin/Travis County Health and Human Services. These services are critical to promoting the Department's mission to optimize self-sufficiency for families and individuals in safe and healthy communities.

This report provides investment, programmatic, and performance information about 46 Departmental contracts that provide a wide array of human and social services. Please note that these contracts are only the subset of the Department's social service contracts. This subset reflects those contracts transitioned in January 2007 from management by Austin/Travis County Health and Human Services to TCHHS/VS. In 2008, the Department will begin reviewing the other contracts to assess their compatibility with the social service contracting process. Appendix A provides a summary of the 18 contracts currently scheduled for review.

The data included in this study cover calendar year 2007¹ and are drawn primarily from contracts and reports provided by contracted service providers. This report groups each contract into the issue area most closely aligned to the contract's central goals and objectives. Figure 1 shows the percent of funding associated with each issue area. Workforce Development contracts account for the greatest share (nearly one-third) of social service contract funding, and the Housing Continuum contracts make up the next largest share of this funding.

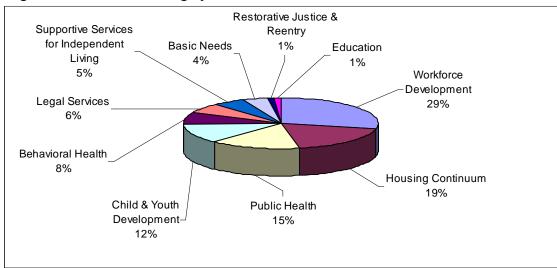


Figure 1. Percent of Funding by Issue Area for Social Service Contracts

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¹ The report covers calendar year 2007 because social service contracts typically follow a calendar year schedule. AIDS Services of Austin and Wright House Wellness are the only exceptions with their contracts beginning on March 1st and ending on February 29th. Therefore, information related to these two contracts cover the period from March 1, 2007, to February 29, 2008.

The contracts included in this report have a wide range of goals, objectives, services, and performance measures. As Figure 2 shows, in 2007, approximately two-thirds (65%) of all contracted programs achieved the targeted range of performance for their *output* performance measures. Similarly, nearly two-thirds (63%) achieved the targeted range of performance for their *outcome* performance measures. Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

These results provide only a starting point for understanding the performance of these contracts. The following notations should be considered when reviewing the findings presented in the next table.

- These summary results are not an indication of the programs' overall performance but, rather, a snapshot and general gauge of their performance over a one year time period.
- These findings do not reflect the programs' value to and impact on the community, which would require controlled program evaluations, qualitative studies, and a review of other research.
- Performance measures may not all be equal in importance or value to the community. Further, some agencies may have negotiated performance measures that were more difficult to achieve than others.
- A program may have faced unanticipated challenges that may have impacted its ability to
 meet its performance goals. For example, the program may have had an influx of clients
 with greater challenges or a shift in the local economy may have decreased employment
 opportunities for their clients.

Therefore, in addition to these summary statistics, readers should locate the program in subsequent sections within this report and review the detailed programmatic and performance information. This information is critical to providing context and meaning to this statistical review.

Issue Area	Issue Area Goals and Services	Contracted Service Providers ² and 2007 Award	% of Performance Measures Meeting the Targeted Range of Performance ³
2002 Strategic	Direction Issue Area: Basic Needs		
Basic Needs Total	Goals: Meet urgent, short-term food, housing, clothing and transportation needs	Capital Area Food Bank (\$72,632)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 2/2)
Investment: \$200,612	Services may include: Provision of adequate and healthy food; financial assistance for rent, mortgage, or utilities; needed clothing;	Caritas of Austin: Basic Needs	Outputs: 100% (or, 3/3)
	and assistance or transportation to meet specific public health or safety needs.	Assistance (\$127,980)	Outcomes: 100% (or, 2/2)
Housing	Goals: Promote both availability of and access to temporary shelter and long-term housing retention for persons who are homeless or at risk of losing their housing Services may include: Safe and affordable transitional housing; emergency shelter including food, bedding and needed supplies; case management and tenant education to promote housing stability; and repair of housing to prevent homelessness or energy inefficiency	Austin Children's Shelter (\$49,203)	Outputs: 100% (or, 3/3)
Continuum			Outcomes: 100% (or, 2/2)
Total		Austin Tenant's Council (\$24,848)	Outputs: 66% (or, 2/3)
Investment:			Outcomes: 100% (or, 2/2)
\$882,552		Blackland Community Development Corporation (\$9,301)	Outputs: 100% (or, 2/2)
			Outcomes: 0% (or, 0/2)
		Caritas of Austin – Best Single Source (\$362,500)	Outputs: 100% (or, 3/3)
			Outcomes: 100% (or, 1/1)
		Foundation for the Homeless, Inc. (\$13,310)	Outputs: 25% (or, 1/4)
			Outcomes: 66% (or, 2/3)
		Salvation Army (\$98,319)	Outputs: 100% (or, 5/5)
			Outcomes: 100% (or, 2/2)
		Travis County Domestic Violence and Sexual Assault Survival Center (d.b.a.	Outputs: 100% (or, 3/3)
		Safe Place) (\$184,964)	Outcomes: 100% (or, 2/2)
		Youth and Family Alliance – Housing and Homeless Services (\$140,107)	Outputs: 0% (or, 0/4)
			Outcomes: 100% (or, 4/4)

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² Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

³ Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Issue Area	Issue Area Goals and Services	Contracted Service Providers ⁴ and 2007 Award	% of Performance Measures Meeting the Targeted Range of Performance ⁵
2002 Strategic L	Direction Issue Area: Basic Needs (continued)		
Supportive Services for	Goals: Promote independence and well-being of persons in need of and able to benefit from assistance with daily living activities.	The Arc of the Capital Area – Case Management Services (\$72,631)	Outputs: 66% (or, 2/3) Outcomes: 0% (or, 0/2)
Independent Living	Toward this end, they work to empower these individuals to: make their own decisions and life choices; live in the home while ensuring the safety of the person and environment; and continue to have	Family Eldercare, Inc. (\$32,415)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 3/3)
Total Investment:	regular social interactions. Services may include: Information and referral; independent living skills training; home management (homemaker) and personal care services; counseling; individual and systems advocacy; health,	Meals on Wheels and More, Inc. (\$115,026)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 2/2)
\$242,921		Helping the Aging, Needy, and Disabled (formerly Services for the Elderly, Inc.) (\$22,849)	Outputs: 50% (or, 1/2) Outcomes: 100% (or, 2/2)
Legal Services	Goals: Provide legal assistance to improve the navigation of systems, access to services and knowledge of legal rights	The Arc of the Capital Area – Juvenile Justice Services (\$25,043)	Outputs: 66% (or, 2 /3) Outcomes: 100% (or, 2 /2)
Total Investment: \$294,023	Services may include: Legal services such as legal education and advocacy	Court Appointed Special Advocacy of Travis County (d.b.a. CASA of Travis County) (\$85,000)	Outputs: 50% (or, 1//2) Outcomes: 100% (or, 2/2)
		Immigrant Counseling and Outreach Services (\$10,305)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
		Texas Rio Grande Legal Aid, Inc. (\$173,675)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 3/3)

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⁴ Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

⁵ Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Issue Area	Issue Area Goals and Services	Contracted Service Providers ⁶ and 2007 Award	% of Performance Measures Meeting the Targeted Range of Performance ⁷
2002 Strategic I	Direction Issue Area: Workforce Development		
Workforce Development	Goals: Employment and training services to help individuals improve workplace skills, obtain employment, succeed in the workforce, and help employers secure a skilled workforce	American YouthWorks (\$66,145)	Outputs: 100% (or, 3/3) Outcomes: 66% (or, 2/3)
Total Investment:	Services may include: Job readiness training, occupation specific	The Austin Academy (\$43,609)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 3/3)
\$1,326,325	training, job search and job placement assistance, and related instruction, coaching or counseling leading to employment and	Austin Area Urban League, Inc. (\$45,774)	Outputs: 100% (or, 3/3) Outcomes: 33% (or, 1/3)
	earnings gain	Capital Investing in Development and Employment of Adults (d.b.a. Capital IDEA) (\$700,213)	Outputs: 100% (or, 3/3) Outcomes: 66% (or, 2/3)
		Easter Seals of Central Texas – Employment Solutions (\$40,881)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
		Goodwill Industries of Central Texas (\$137,439)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 3/3)
		Skillpoint Alliance (\$244,965)	Outputs: 100% (or, 4/4) Outcomes: 80% (or, 4/5)
		Vaughn House, Inc. (\$47,299)	Outputs: 100% (or, 3/3) Outcomes: 0% (or, 0/2)
Education	Goals: Promote and support academic preparedness (school readiness) as well as educational attainment and success	Literacy Austin (\$33,249)	Outputs: 100% (or, 2/2) Outcomes: 50% (or, 1/2)
Total Investment: \$46,375	Services may include: Early childhood education; academic support or enrichment; literacy, G.E.D., and adult basic education; English as a Second Language (ESL) classes; out-of classroom activities or programs whose goals are academic-oriented (e.g. math or science camps), language or literacy fluency and/or proficiency classes; and computer or technology literacy	Reading is Fundamental of Austin	Outputs: 100% (or, 3/3)
		(\$13,126)	Outcomes: 100% (or, 2/2)

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⁶ Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

⁷ Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Issue Area	Issue Area Goals and Services	Contracted Service Providers ⁸ and 2007 Award	% of Performance Measures Meeting the Targeted Range of Performance
2002 Strategic I	Direction Issue Area: Workforce Development (continued)		
Child and Youth	Goals: Promote the availability, affordability, accessibility, and quality of a continuum of services that advance the acquisition of assets that support social, emotional, cognitive, and physical wellbeing among children and youth Services may include: Direct services to enhance the child's or youth's development and/or related skill development for the adults in their lives (e.g., parents, child care providers, teachers and community leaders)	Any Baby Can of Austin, Inc. (\$161,438)	Outputs: 83% (or, 5/6) Outcomes: 100% (or, 4/4)
Development Total		Big Brothers Big Sisters of Central Texas, Inc. (\$62,257)	Outputs: 100% (or, 4/4) Outcomes: 100% (or, 3/3)
Investment: \$581,601		Child, Inc. (\$208,780)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 3/3)
		Greater Calvary Rights of Passage Development, Inc. (\$31,482)	Outputs: 75% (or, 3/4) Outcomes: 100% (or, 3/3)
		River City Youth Foundation (\$45,083)	Outputs: 100% (or, 9/9) Outcomes: 100% (or, 2/2)
		Youth and Family Alliance – Youth Development (\$72,561)	Outputs: 66% (or, 2/3) Outcomes: 100% (or, 3/3)
Restorative Justice and Reentry	Goals: Repair the loss or harm inflicted on victims and to provide alternative sanctions where possible as well as to promote successful re-integration of youth and adult offenders back into the community		Outputs: 33% (or, 1/3)
Total Investment: \$53,813	Services may include: Re-entry services such as substance use treatment, employment readiness, and case management; domestic abuse and neglect resources such as counseling and parenting classes; victim-offender mediation; and conflict resolution/interpersonal skills training.	Crime Prevention Institute, Inc. (\$58,813)	Outcomes: 100% (or, 1/1)

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⁸ Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

⁹ Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Issue Area	Issue Area Goals and Services	Contracted Service Providers ¹⁰ and 2007 Award	% of Performance Measures Meeting the Targeted Range of Performance ¹¹
2002 Strategic	Direction Issue Area: Health		
Behavioral Health	Goals: Provide prevention, intervention, and treatment to adults and children who have been impacted by issues of mental illness,	Austin Child Guidance Center (\$101,343)	Outputs: 100% (or, 4/4) Outcomes: 100% (or, 3/3)
Total Investment:	substance abuse and developmental disabilities Services may include: Mental health, psychiatric, marriage and	Capital Area Mental Health Center (\$17,174)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 3/3)
\$360,081	family counseling as well as substance abuse treatment and services	Out Youth Austin (\$12,880)	Outputs: 50% (or, 2/4) Outcomes: 100% (or, 3/3)
		Worker's Assistance Program (\$43,503)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
		Youth and Family Alliance – Counseling (\$94,585)	Outputs: 66% (or, 2/3) Outcomes: 100% (or, 3/3)
		Young Women's Christian Association of Greater Austin (d.b.a. YWCA) (\$90,596)	Outputs: 33% (or, 1/3) Outcomes: 100% (or, 4/4)
Public Health and Access to Healthcare Total Investment: \$729,919		AIDS Services of Austin (\$391,437)	Outputs: 88% (or, 16/18) Outcomes: 92% (or, 13/14)
		Easter Seals Central Texas – Development Solutions (\$146,860)	Outputs: 100% (or, 2/2) Outcomes: 100% (or, 2/2)
		Planned Parenthood of Austin Family Planning, Inc. (\$29,601)	Outputs: 100% (or, 4/4) Outcomes: 100% (or, 2/2)
		Sustainable Food Center, Inc. (\$19,321)	Outputs: 100% (or, 3/3) Outcomes: 100% (or, 1/1)
		Wright House Wellness Center (\$142,700)	Outputs: 66% (or, 2/3)
			Outcomes: 100% (or, 3/3)

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¹⁰ Many programs provide a continuum of key services that span multiple issue areas; however, programs have been categorized into the issue area that most directly aligns with the program's central goal(s).

Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Introduction

The Travis County Commissioners Court is committed to working in partnership with the community to meet residents' needs. Community-based organizations are often the best positioned to provide these services given that they are frequently geographically and culturally embedded in the communities they serve. For more than twelve years, the Travis County Health and Human Services and Veterans Service Department has contracted with community-based organizations to provide a wide range of needed services to community residents.

In fiscal year 2007, the Department contracted with a number of community-based organizations to address community needs across a wide range of social service issue areas: basic needs, behavioral health, child and youth development, education, a continuum of housing services, legal services, public health and access to healthcare, restorative justice and reentry, supportive services for independent living, and workforce development.

This report covers a *limited* set (46) of the Department's social service contracts. Contracts included in this report were managed by Austin/Travis County Health and Human Services through a joint investment process prior to January 2007. Those contracts that were not part of the joint investment process are not included in this report since they have not yet been transitioned into the social service contract management system.

The transition of these remaining contracts is currently planned to begin in 2008 and, due to the complexity of some of the contracts, to be completed over the next several years. Eventually, the Department also plans to incorporate internal programs into this system as well. Appendix A provides a list of other Departmental or contracted programs not included in this report.

Purpose of the Report

This report is organized around the above-referenced nine social service issue areas, and it places them within the framework of the Department's 2002 Strategic Direction Issue Areas, which encompasses Basic Needs, Workforce Development, Child and Youth Services, and Health. This study provides information about 46 of the Department's social service contracts.

The following sections describe key programmatic, investment, and performance information about contracts that were previously part of the joint investment process. Each section begins with an overview of the program's goals, objectives, principal services provided, and participant eligibility criteria. Also presented is the amount of the Department's investment in the program as well as the share that this funding constitutes for the program's total budget. Finally, this report depicts how the program performed compared to its performance goals. Explanations of notable variance (+/- 10%) between the performance results and their goals are also provided.

This study is intended to assist policy makers, contract managers, and others in achieving a better understanding of some of the Department's key community investments — within the context of the Department's overall investment strategy — and the performance of those investments. They will thereby be positioned to celebrate accomplishments, identify areas for improvement, disseminate lessons learned from interventions designed to strengthen program's performance, and identify areas warranting further research.

Data Sources

The data used in this report come from several sources. The total County investment for each program comes from the "Finance Matrix," a summary document compiled by the Finance Division based on the execution of the contracts. The program description, client eligibility criteria, percentage of program budget funded by TCHHS/VS, and total performance goals come from the program's calendar year 2007 contract. ¹² Of note, most TCHHS/VS contracts require the programs to serve participants with household incomes at or below 200% of the Federal Poverty Income Guidelines. Appendix B documents these guidelines for 2007 by household size and income.

A program's total performance results reflect the program's year-to-date actual performance as specified on the fourth quarter "2007 Quarterly Program Performance Report," a report provided by the contracted service provider. The information and explanations for the programs' performance results are drawn from the staff comments section of the fourth quarter "2007 Quarterly Program Performance Report." TCHHS/VS Program Leads reviewed the program summaries for those contracts that they help manage and, in some instances, provided supplemental information.

Quality Assurance Mechanisms

In 2007, several notable quality-assurance mechanisms were developed and implemented to strengthen the information presented in this report.

First, contracted service providers documented the definitions of their performance measures. This information provided the Department with a better understanding of the information being provided. Beginning in the next year, Research and Planning will work with Program Leads and service providers to strengthen these definitions.

Second, each quarter, Departmental Program Leads completed a form designed to help ensure that the "2007 Quarterly Program Performance Reports," provided by the contracted service providers, was accurate and complete. To build on these efforts, in 2008, Research and Planning will streamline the "2007 Quarterly Program Performance Report" form and strengthen related instructions. The intention of these efforts is to simplify the process for service providers and strengthen the information received in these reports.

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¹² For AIDS Services of Austin and Wright House Wellness, this information comes from their contracts that began on March 1, 2007, and ended February 29, 2008. Also, AIDS Services of Austin's performance goals were drawn from the agency's Fourth Quarter Performance Reports rather than the contract due to differences in the contract structure.

Limitations of this Report

When assessing program performance, it is important to consider several factors.

Participant characteristics can significantly influence a program's performance results. For example, performance results may be lower for programs with clients who face considerable challenges and have little social support than for programs with clients facing fewer challenges and enjoying great social support. Readers should therefore use caution when comparing output and outcome results *across* programs.

Many additional factors, beyond the program's control, may also impact the program's performance. For example, if jobs become scarce, an effective workforce program may experience lower client employment rates — in spite of successfully training their clients. Similarly, if jobs become abundant, a workforce program may experience higher client employment rates — even if the program provided training that was not marketable. Without controlling for these factors, the true *impact or efficacy* of the program on outcomes cannot be discerned.

Readers should also use caution when examining outcome results for programs with less than 30 clients. For such small programs, the outcome of just a few clients can greatly affect the program's total outcome result. In these instances, examining percentages may be less helpful than examining raw numbers.

Finally, this report captures a narrow set of performance measures, which may not reflect the program's full impact on participants and their families, peers, and neighborhood. For example, though an individual was unable to obtain employment within the time period analyzed, a program may have increased the readiness and capacity of the individual to succeed on the job once eventually employed.

Next Steps

The Department is developing a system to strengthen the efficacy of its social service investments. As this system improves, this report will as well. More specifically, over the next several years, the report will:

- Include more accurate data as a result of improvements to data-collection and data-monitoring processes;
- Encompass more of the Department's social service investments as they are incorporated into the social service contract management system;
- Describe client characteristics:
- Provide greater context to the findings from community assessment studies as well as from internal staff through site visit reports; and
- Cover more meaningful performance measures.

The text box on the next page provides further detail on the Department's related accomplishments since the social service contract transition and plans for next steps.

Social Service Contract Transition: Background and Future Plans

Prior to January 2007, Austin/Travis County Health and Human Services (referred to herein as the City of Austin) and Travis County Health and Human Services and Veterans Service Department (referred to hereafter as the Department) jointly invested in a large number of contracts across a wide array of human and social services. This joint process was intended to promote greater impact on the community while leveraging resources and avoiding duplication of efforts. The social service contracts included in this joint investment process (1) served priority populations, (2) addressed a demonstrated need in our community, and (3) were rated favorably by community review teams and staff. Under this process, the City provided the principal oversight and management for the social service contracts.

As of January 2007, the Department assumed this responsibility in order to focus more fully on the performance of its investments and align them with the Department's other social service investments. Since this transition, the Department has performed the core administrative and fiscal contract management responsibilities previously performed by the City of Austin. In addition, the Department has laid the foundation for strengthening the efficacy of social service investments by (a) establishing direct relationships between department and agency staff with regular and open communication, (b) creating a better understanding of our investments from a programmatic and performance standpoint, (c) establishing a framework for linking investments to research and evidence-based practices, and (d) establishing quality-assurance tools and steps to promote accurate and timely performance reporting by the contracted service providers.

One strategic planning tool developed in 2007 will provide the anchor for ongoing work and, in particular, for improving our performance measurement system: a Research-based Program Matrix. 13 To create the Matrix, staff first systematically reviewed all social service contracts previously managed by the City and documented their central goals and objectives. Staff then identified the research disciplines most closely aligned with the range of services being provided and target populations being served. Staff defined these research-based issue areas and special populations. To do so, they tailored nationally and locally accepted definitions to the scope of work performed by these contracts. Finally, staff systematically identified the programs' primary issue area and key special populations.

In 2008, the Department will launch several initiatives to build upon this foundation. First, staff will systematically review the social service contracts previously managed by the City and categorize them into secondary issue areas so that the full range of services — not just the most central category of services — are tracked. Staff will also develop a plan for incorporating other social service contracts managed by the Department into the Program Matrix and our other newly developed contract management systems. Once this work is complete, the Department will use the Program Matrix to begin an incremental, research-guided assessment of the quality of current performance measures. These changes are critical steps in strengthening the Department's ability to accurately report the full breadth and scope of services provided by these contracts.¹⁴

¹³ This matrix was developed to provide the basis for (a) linking investments to research and evidence-based practices, (b) assessing the quality of current performance measures, (c) identifying gaps in services across issue areas and special populations, (d) identifying existing and needed expertise, and (e) leveraging expertise across Divisions to most effectively and efficiently support each program.

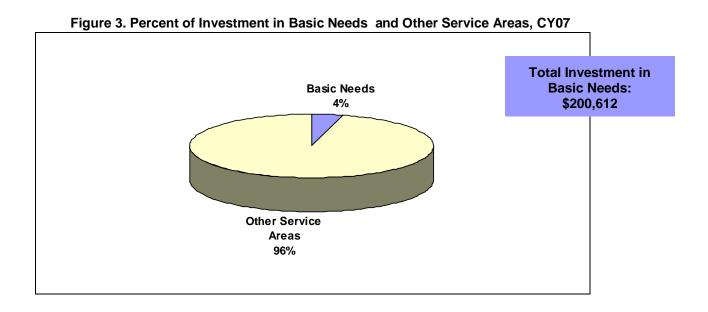
¹⁴ The methodology used to produce this report was consistently applied across all programs, reviewed by a crosssection of staff, and documented for historical reference.

Basic Needs

Programs within this service area meet urgent, short-term food, housing, clothing and transportation needs. Some examples of services provided by programs within this service area include provision of adequate and healthy food; financial assistance for rent, mortgage, or utilities; needed clothing; and assistance or transportation to meet specific public health or safety needs.

Contracted Agencies included in this Service Area

Capital Area Food Bank	25
Caritas of Austin: Basic Needs Assistance	26



Capital Area Food Bank of Texas: Food Bank

Total County Investment: \$72,632

County Share of Program Budget: 1.4%

Capital Area Food Bank is the primary source of food and grocery products to other non-profit organizations. The Food Bank does not provide food directly to individuals and families. Instead, other human service agencies stock their pantry shelves with food and then, in turn, directly provide the food to their clients.

Eligibility Criteria

The distributors who receive the food serve specific populations, such as the elderly, persons with disabilities, at-risk teens, low-income persons, homeless people, the unemployed, and families whose Food Stamp benefits have been cut.

Performance Goals and Results

Capital Area Food Bank's performance met performance expectations. Overall, in 2007, the program was able to provide nearly five million meal equivalents to agency partners in Travis County, and Travis County funding ensured that this program could provide 68,635 of these meal equivalents.

Figure 4. Food Bank Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of Travis County client agencies provided with cost savings	165	170	97%
Number of meal equivalents provided in Travis County	4,902,522	5,200,000	94%
Pounds of donated food provided to Travis County agencies	6,128,152	6,500,000	94%
Outcomes			
Number of dollars saved by Travis County client agencies	\$9,725,649	\$9,685,000	100%
Percentage of unduplicated partner agencies who were surveyed, returned the survey, and reported no complaints on the survey	100.0% (70/70)	90.0% (135/150)	111%

Caritas of Austin: Basic Needs Assistance

Total County Investment: \$127,980

County Share of Program Budget: 11.9%

Caritas of Austin's Basic Needs Assistance program serves low-income people and their families with one-time rent or utility assistance. Caritas also serves anyone in the community a hot, nutritious lunch five days a week in their Community Kitchen.

Eligibility Criteria

This program assists households living on fixed incomes (elderly and people with disabilities) and the working poor. To receive rent and utility assistance, a client must meet three eligibility requirements: reside in Travis County, have a household income at or below 150% of Federal Poverty Income Guideline level, and experience a documented emergency within the past 60 days.

Performance Goals and Results

Caritas of Austin's Basic Needs Assistance program met all performance expectations and greatly exceeded the goals for the first and second outputs, which measure the number of clients provided basic needs services and rent or utility assistance. Program staff members report that receipt of a one-time small grant enabled the program to serve these additional clients.

Figure 5. Basic Needs Assistance Performance Measures, Actual Results, and Goals for 2007

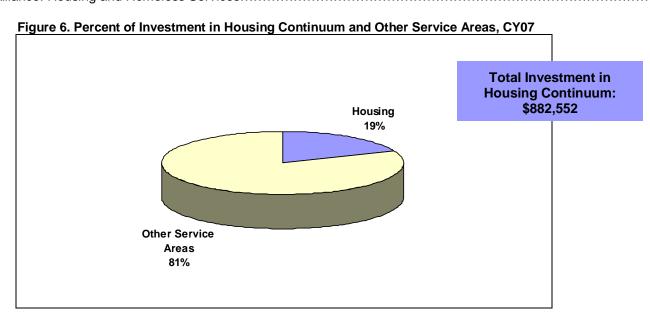
Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided basic needs services	2,309	1,850	125%
Number of unduplicated clients provided rent or utility assistance	1,791	1,400	128%
Number of hot meals served	102,813	95,000	108%
Outcomes			
Percentage of unduplicated clients provided rent or utility assistance that remained in stable housing 30 days after receiving assistance	99.0% (1,773/1,791)	95.0% (1,330/1,400)	104%
Percentage of unduplicated clients provided a meal who were satisfied with the meal, as measured in an annual survey	85.8% (182/212)	85.0% (149/175)	101%

Housing Continuum

Programs within this service area promote the availability of and access to temporary shelter and long-term housing retention for persons who are homeless or at risk of losing their housing. Some examples of services provided by programs within this service area include safe and affordable transitional housing; emergency shelter including food, bedding and needed supplies; case management and tenant education to promote housing stability; and repair of housing to prevent homelessness or energy inefficiency.

Contracted Programs included in this Service Area

Austin Children's Shelter	28
Austin Tenant's Council	29
Blackland Community Development Corporation	
Caritas of Austin: Best Single Source	32
Foundation for the Homeless, Inc	34
Salvation Army	36
Travis County Domestic Violence and Sexual Assault Survival Center (d.b.a. SafePlace)	38
Youth and Family Alliance: Housing and Homeless Services	



Austin Children's Shelter: Emergency Shelter and Assessment

Total County Investment: \$49,203

County Share of Program Budget: 10%

Austin Children's Shelter (ACS) provides emergency shelter and quality care to abandoned, neglected, and abused children. ACS strives to stabilize children after the trauma of initial separation from familiar caregivers and to assess and meet each child's needs during their stay. ACS provides meals, clothing, after school tutoring, and emotional support.

Eligibility Criteria

ACS provides care to children 17 years old and younger who live in Travis County and who have no protective caregiver. Only referrals from Department of Protective and Family Services/Children's Protective Services are accepted.

Performance Goals and Results

Austin Children's Shelter met all program performance measures within targeted range. Staff attributes their success in second outcome measures to the temporary increase of personnel resources (student interns).

Figure 7. Emergency Shelter and Assessment Program Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served by direct care staff	277	300	92%
Number of meals/snacks served	39,269	42,000	94%
Number of days of supervised care	8,028	8,760	92%
Outcomes			
Percentage of clients that show improvement by case review with a score of 75% or more	93.4% (141/151)	90.0% (162/180)	104%
Percentage of clients who report improvement on survey with a score of 70% or more	96.0% (48/50)	80.0% (48/60)	120%

Austin Tenant's Council: Telephone Counseling and Mediation

Total County Investment: \$24,848

County Share of Program Budget: 38.6%

The goal of the Austin Tenant's Council is to address the lack of knowledge about housing rights and protect those rights among low-income and minority residents in the Austin Metropolitan Statistical Area. The program advances this mission in this contract through the following three programs.

- The Telephone Counseling program allows callers approximately five minutes to discuss a question or problem. Staff members provide information and referrals to increase clients' knowledge about tenant-landlord law and improve their ability to resolve housing problems.
- The In-House Counseling program provides similar services to clients who have an issue that cannot be resolved through the Telephone Counseling program or want advice in person. Clients are given information about their rights and responsibilities, and staff may review lease agreements and other pertinent information provided by the client.
- Emergency Mediations serves clients facing illegal evictions, lock-outs, wrongful seizure of property, utility shut-off, or any other crisis situation. After gathering case information, the Counselor contacts the landlord and attempts to resolve the problem through advocacy and negotiation on behalf of the client. If a satisfactory settlement is not reached, the client may be referred to Legal Aid, Volunteer Legal Services, Lawyer Referral Service, or to a private attorney for further assistance.

Eligibility Criteria

The Telephone Counseling program serves tenants and landlords living within Travis County and/or the City of Austin. To participate in the In-House Counseling or the Emergency Mediation program, persons must also demonstrate a yearly income of less than 200% of the Federal Poverty Income Guideline level.

Performance Goals and Results

Austin Tenant's Council exceeded many of its performance goals and fell short of only one in meeting the targeted performance range. The program met 87% of its performance goal to provide clients tenant-landlord counseling by telephone (see the first output). Staff turnover may have contributed to this slightly lower result.

Of note, this performance information may be flawed. In the performance reports for the first three quarters of 2007, staff noted that their computer system was producing erroneous counts of their performance totals. Staff members are considering purchase of a new computer system to increase the accuracy of performance data.

Figure 8. Telephone Counseling and Mediation Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided tenant-landlord counseling by telephone	8,209	9,400	87%
Number of unduplicated clients provided tenant-landlord counseling by In-House Counseling services	112	100	112%
Number of unduplicated clients provided Emergency Mediation Services	118	104	114%
Outcomes			
Percentage of unduplicated clients/households that reported increased knowledge or skills in addressing their housing problems	93.0% (173/186)	95.0% (238/250)	98%
Percentage of unduplicated clients/households for whom Emergency Mediation services results in an improved situation or condition	92.5% (98/106)	91.0% (95/104)	102%

Blackland Community Development Corporation: Transitional Housing

Total County Investment: \$9,301

County Share of Program Budget: 11.3%

Blackland Community Development Corporation offers transitional housing for twelve months in a supportive environment and with case management support. This safe and affordable rental housing allows clients time to focus on improving their life situation. The goal is for the clients to leave having secured affordable and stable housing and meeting most of their case management goals.

Eligibility Criteria

This program serves homeless and near-homeless families with minor children. Families must have incomes at or below 50% of Austin's Median Family Income levels, be employed and earning at least \$700 per month (twice the starting rent), and be willing to meet with a case manager once a week.

Performance Goals and Results

Blackland Community Development Corporation met 100% of its output goals to provide 55 individuals transitional housing and case management. This program met 83% of its outcome goals to ensure that clients, at their departure from the program, met at least two-thirds of their case management goals and moved into safe and stable housing.

Figure 9. Transitional Housing Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided case management	55	55	100%
Number of unduplicated clients provided transitional housing	55	55	100%
Outcomes			
Percentage of unduplicated clients met at least 66% of their case management goals when they moved out of transitional housing	66.7% (20/30)	80.0% (44/55)	83%
Percentage of unduplicated clients (individual adults and children) who exited transitional housing and moved into safe and stable housing as a result of receiving services	66.7% (20/30)	80.0% (44/55)	83%

Caritas of Austin: Best Single Source

Total County Investment: \$362,500

County Share of Program Budget: 32.9%

Caritas of Austin's Best Single Source program provides clients with the actual amount of assistance needed to resolve their financial crisis and maintain their housing. Clients receive emergency financial help from only one organization, rather than being sent to several organizations. Clients are engaged in longer term services to help them build self sufficiency skills. Clients are eligible for up to \$1,500 in assistance, and the average assistance provided is approximately \$1,000. Of note, in fiscal year 2007, the Commissioners allocated \$100,000 in one-time funding for two case manager positions.

Eligibility Criteria

This program serves clients living in Travis County at or below 200% of the Federal Poverty Income Guideline level. Clients must be experiencing a financial crisis and clients must be at a point where three months of financial assistance and case management will be sufficient to stabilize their housing.

Performance Goals and Results

The Best Single Source program performed within the targeted range of performance. The program *exceeded* the performance goals for all outputs. This high performance is likely due to the additional funding provided for two case manager positions.

Figure 10. Best Single Source Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided basic needs services (includes those initiating three-month case management program who will not complete program within contract year)	841	714	118%
Number of unduplicated clients completing three-month case management program	622	556	112%
Number of unduplicated clients completing three-month case management program who achieved equal or better housing/household stability	558	539	104%
Outcomes			
Percentage of unduplicated clients completing three-month case management program who achieved stabilized housing one year ago and had no new requests for rent/mortgage/utility assistance, at participating providers, during the following one year period	84.0% (352/419)	90.0% (469/520)	93%

Foundation for the Homeless, Inc.: Interfaith Hospitality Network

Total County Investment: \$13,310

County Share of Program Budget: 7.1%

Foundation for the Homeless' Interfaith Hospitality Network (IHN) helps alleviate homelessness in the Austin Area by providing adults with children temporary shelter and case management services to promote improved self-sufficiency. Upon entering the program, each family establishes an individualized service plan to identify employment and housing goals and the steps necessary to achieve those goals.

Eligibility Criteria

This program serves the homeless population and receives referrals from First Call for Help, The Salvation Army, Austin Shelter for Women and Children, the local faith community, and a score of other social service providers.

Performance Goals and Results

IHN had mixed performance results in 2007. The program was able to serve fewer clients and households overall than originally targeted for the year. Staff members report that this is due to some families' lengthier stays (more than 90 days), which was caused by their difficulty in obtaining employment as a result of the current job market in Austin. As a result, the program was unable to serve fewer *new* clients. (see the first and second outputs) Also, the program served fewer meals than originally targeted (see the fourth output).

IHN was able to exceed its outcome goals for individuals and households exiting into safe and secure housing (118% and 122%, respectively). However, the program only achieved 76% of its outcome goal for households exiting with improved income (see the third outcome). This performance measure's lag in meeting its target may also be due to the current job market in the area.

Figure 11. Interfaith Hospitality Network Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served with IHN Services	105	139	76%
Number of unduplicated households served with IHN Services	35	43	81%
Number of bed nights provided by IHN	9,070	9,235	98%
Number of meals served by IHN	22,782	27,375	83%
Outcomes			
Percentage of households that exited into safe and secure housing	82.1% (23/28)	69.8% (30/43)	118%
Percentage of individuals who exited into safe and secure housing	84.8% (67/79)	69.8% (97/139)	122%
Percentage of households that exited during this quarter and improved their income situation	53.6% (15/28)	69.8% (30/43)	77%

Salvation Army: Pathways and Partnership

Total County Investment: \$98,319

County Share of Program Budget: 2.5%

The Salvation Army provides emergency shelter, basic needs services, case management services, and employment assistance to meet the basic emergency needs of homeless and near homeless people to assist them in attaining self-sufficiency. Employment services assist clients in performing a self-directed job search and securing full-time permanent employment.

Eligibility Criteria

This program serves homeless and low-income men, women, and children.

The Salvation Army achieved the target range for performance. Staff members provided explanations for the program's most notable success.

In terms of outputs, they report that the total number of meal equivalents served (see the third output) continues to be high as more single adults, who are mostly men, come in to eat the evening meal. They also report that the program was able to provide employment services to 62% more clients (see the fifth output) than expected by expanding the Learning Lab. In terms of the first outcome's high performance, they cite improved coordination of case management as the main reason.

Of note, staff members report that the program has strengthened the procedures that they use to verify employment, which may lead to more accurate reporting of the second outcome in the future.

Figure 12. Pathways and Partnership Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided emergency shelter	4,008	4,000	100%
Number of bed nights provided	92,719	96,360	96%
Number of meal equivalents served	343,431	300,000	115%
Number of unduplicated clients provided case management	962	900	107%
Number of unduplicated clients provided employment services	566	350	162%
Outcomes			
Percentage of homeless adults who exited shelter and moved into safe and stable housing	60.8% (528/869)	56.3% (450/800)	108%
Percentage of homeless adults participating in employment services who improved their employment status	78.3% (443/566)	75.1% (263/350)	104%

Travis County Domestic Violence and Sexual Assault Survival Center: Domestic Violence and Sexual Assault Services

Total County Investment: \$184,964

County Share of Program Budget: 6.7%

This program operates a 24-hour emergency hotline and two emergency shelters for battered women and their children. Shelter services include basic needs, emergency medical care, transportation, safety planning, and related services.

Eligibility Criteria

This program serves women, men, and children who have been raped or sexually assaulted or who are victims of family violence.

Performance Goals and Results

This program exceeded all its performance goals across both output and outcome performance measures. In particular, the program was able to counsel 183 (or 20%) more clients than anticipated.

Figure 13. Domestic Violence and Sexual Assault Services Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients sheltered	834	800	104%
Number of unduplicated clients counseled	1,083	900	120%
Number of bed nights of shelter provided	31,638	30,800	103%
Outcomes			
Percentage of unduplicated clients who exit shelter or transitional housing that report leaving to a safe and secure location that does not include the batterer	77.9% (272/349)	75% (231/309)	104%
Percentage of unduplicated counseling clients surveyed who indicate an increase in their understanding of the dynamics and effects of abuse and trauma	99.3% (151/152)	93% (190/200)	106%

Youth and Family Alliance: Housing and Homeless Services

Total County Investment: \$140,107

County Share of Program Budget: 6.8%

Youth and Family Alliance's Housing and Homeless Services program gives immediate access to emergency shelter 7 days a week for 24 hours each day. The program reunifies youth with their families, when possible; offers long-term transitional housing for youth who cannot return home; and provides linkage and coordination of services with other community resources.

Eligibility Criteria

This program serves youth and young adults ages 10 to 23 who are in high-risk situations, such as youth who are runaways, abandoned, abused, homeless, and/or at-risk of imminent homelessness.

The Housing and Homeless Service program missed the targets for the output performance measures. Program staff members cite that the reason for the drop in total served is due to delays in the construction of a new shelter, which will serve as a facility for and pregnant and parenting youth facility. The shelter was anticipated to be opened in August but was projected in the fourth quarter performance report to open in January 2008.

Notably, however, the program was able to meet all its outcome performance goals, which suggests that the quality of the services provided was maintained for those clients served during this time period.

Figure 14. Housing and Homeless Services Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided Emergency Shelter	184	248	74%
Number of unduplicated clients provided Transitional Living Services (TLS)	37	76	49%
Number of days of shelter provided at Emergency Shelter	6,664	8,881	75%
Number of days of shelter provided at TLS (duplicated)	6,641	7,893	84%
Outcomes			
Percentage of unduplicated clients who exited Emergency Shelter and moved into safe and stable housing	91.0% (151/166)	85.0% (170/200)	107%
Percentage of unduplicated clients who exited TLS and moved into safe and stable housing	84.4% (27/32)	85.0% (47/55)	99%
Percentage of unduplicated clients (adults) who participated in the Transition Program for Parenting Youth and who increased their educational/employment status while in the program	100.0% (19/19)	85.0% (23/27)	118%
Percentage of unduplicated clients who participated in the Transition Program for Parenting Youth and who increased their parenting knowledge and skills while in the program	100.0% (19/19)	85.0% (23/27)	118%

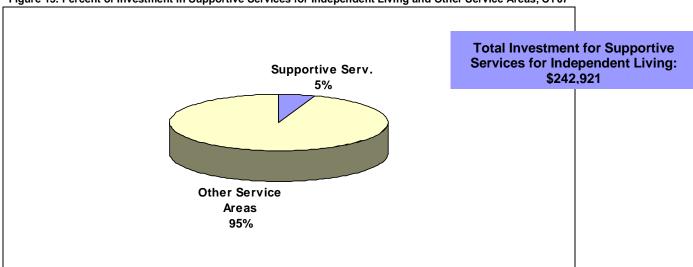
Supportive Services for Independent Living

Programs within this service area are intended to promote independence and well-being of persons in need of and able to benefit from assistance with daily living activities. Toward this end, they work to empower these individuals to: make their own decisions and life choices; live in the home while ensuring the safety of the person and environment; and continue to have regular social interactions. Some examples of services provided by programs within this service area provide information and referral; independent living skills training; home management (homemaker) and personal care services; counseling; individual and systems advocacy; health, medical and social services; adult day care; and assisted living care.

Contracted Agencies included in this Service Area

The Arc of the Capital Area: Case Management Services	.42
Family Eldercare, Inc	44
Meals on Wheels and More, Inc.	
Helping the Needy, Aging and Disabled (H.A.N.D.)	

Figure 15. Percent of Investment in Supportive Services for Independent Living and Other Service Areas, CY07



The Arc of the Capital Area: Case Management Services

Total Investment: \$72,631

County Share of Program Budget: 100%

This program prevents the institutionalization of adults with mental retardation/developmental disabilities. Case Managers help clients live independent lives by providing resource development, person centered planning, advocacy, home monitoring, social/recreational opportunities, and transportation.

Eligibility Criteria

This program serves individuals who are 18 years of age and older who reside in Travis County and who have a diagnosis of mental retardation/developmental disability. Eligible clients are at or below 200% of the Federal Poverty Income Guideline level.

The number of case management hours completed greatly exceeded goals due to higher number of new clients who were attracted to the new Agency programs such as "Art Classes." The Arc of the Capital Area fell short of meeting their client visit goals due to inclement weather days and staffing vacancies; currently new staff is hired and trained. Outcome goals are less than anticipated due to The Arc of the Capital Area's goal statement and logic. Clients with developmental disabilities improvement varies and is dependent on several conditions. Goals should reflect maintaining stability. Goals for this program are being modified in new contract year for more appropriate measurements.

Figure 16. Case Management Services Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	66	56	118%
Number of case management service hours completed	1,081	700	154%
Number of direct client visits	300	550	55%
Outcomes			
Percent of clients achieving/maintaining self sufficiency due to services provided	42.8% (80/187)	89.3% (50/56)	48%
Percent of clients with MR/DD showing improved development, function, or quality of life due to services provided	36.9% (69/187)	89.3% (50/56)	41%

Family Eldercare, Inc.: Home Care and Bill Payer

County Share of Program Budget: 1.9%

Total Investment: \$32.415

Family Eldercare's vision is that older adults and people with disabilities can live in the community with dignity and independence. Most elders prefer to remain in their homes as they age rather than enter a nursing facility. However, many elders and caregivers have difficulty understanding, navigating, and accessing information to help them address their needs.

Family Eldercare offers in-home care services and bill payer services and operates as the only program in Travis County that provides these services on a sliding fee scale to ensure accessibility to low-income clients. Without access to information and services, lower income seniors in particular are at risk of neglect or institutionalization due to declining health, a breakdown in support from caregivers, and the absence of support and timely interventions.

Eligibility Criteria

In Home care is a program for frail, low, and moderate-income elders (age 55+), adults with disabilities (age 18+), and their caregivers living in Austin/Travis County. Bill Payer Services are for adults (age 18+) in Travis County who are unable to manage their own finances and are at risk for financial exploitation, self-neglect, homelessness, and premature institutionalization. Both programs require clients to be at or below 200% of the Federal Poverty Income Guideline level.

Family Eldercare exceeded all output and outcome goals. In particular, the program achieved 216% of its first output performance goal, which measures total served. The program credits its success to the improvements in capturing initial caller/screening data and by accommodating emergency referrals.

Figure 17. Home Care and Bill Payer Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of Unduplicated Clients served	1,757	813	216 %
Number of Unduplicated clients provided care coordination and case management	743	643	116%
Outcomes			
Percentage of clients who were maintained in a safe environment where all basic needs are met, for 3 months following initiation of services	97.2% (691/711)	95.0% (550/579)	102%
Percentage of clients/ households who were satisfied with services provided	89.9% (98/109)	85.1% (240/282)	106%
Percentage of Bill Payer clients who had no new incidence of abuse, neglect, or financial exploitation	100.0% (181/181)	95.0% (134/141)	105%

Meals on Wheels and More, Inc.: Meals on Wheels

County Share of Program Budget: 3.2%

Total Investment: \$115,026

Meals on Wheels provides home delivery of one hot, nutritious meal to the most vulnerable in the community and provide two meals to persons at nutritional risk. Meals on Wheels regularly monitors gaps in the service delivery system and implements programs through collaborative efforts to help close those gaps in Travis County. Meals on Wheels also promotes volunteerism as a way to strengthen our community.

Eligibility Criteria

This program serves clients who have physical or cognitive deficits and are unable to prepare nutritious meals for themselves. Most participants who are older and disabled are at nutritional risk and live on limited, fixed incomes. Factors that place an older adult at risk of poor nutrition are poverty, or near poverty, living alone, advanced age and homebound status with limited access to medical care. Most clients are at or below 150% of the Federal Poverty Income Guideline level.

Meals on Wheels reached all goals within their targeted range. Of note, staff members reported a higher return rate for their client survey. They attribute this success to implementation of mail-in surveys. In previous years, the client surveys were distributed with the meals via volunteers during delivery.

Figure 18. Meals on Wheels Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	2,557	2,750	93%
Number of first meals prepared for clients	521,703	529,500	99%
Number of second meals provided	56,605	56,000	101%
Outcomes			
Percentage of returned client surveys which indicate that daily meals satisfy an essential part of their daily nutritional needs	90.5% (718/793)	90.0% (630/700)	106%
Percentage of unduplicated clients who maintain self- sufficiency/independence (i.e., receiving meal service for at least six months and remaining in their home)	91.4% (2,056/2,249)	85.0% (1,870/2,200)	107%

Helping the Needy, Aging and Disabled (H.A.N.D.): Homemaker / Personal Assistant

County Share of Program Budget: 13.5%

Total Investment: \$22,849

H.A.N.D.'s (formerly known as Services for the Elderly, Inc.) Homemaker / Personal Assistant program is designed to provide inhome attendant services to elderly or disabled adults who are in immediate need. Many of these individuals qualify for in-home services funded by Medicaid, but they continue to live in unhealthy or dangerous conditions without assistance while waiting for eligibility screening procedures to be completed. Examples of services provided by the Homemaker/Personal Assistant program are: bathing, feeding, dressing, changing diapers, washing dishes, carrying out trash, and escort services.

While clients may eventually be provided these services through the Primary Home Care or Family Care program of the Texas Department of Aging and Disability Services, there is no other program in Austin that can provide services during the "gap" while they await eligibility.

Eligibility Criteria

This program serves disabled individuals over the age of 18 and those over the age of 60 with medical conditions that limit their ability to perform necessary activities of daily living. In addition, participants may have an income no greater that 250% of the Federal Poverty Income Guideline limit.

All performance goals were met with the exception of the number of unduplicated clients served (see the first output). Staff explained that high gas prices have impaired their ability to hire caregivers to cover distant parts of Travis County. However, staff also reported that the program continues to experience a high demand for their services.

Figure 19. Homemaker / Personal Assistant Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served with intake, assessment and referral services	181	215	84%
Number of individuals provided essential services (in-home attendant care)	165	180	92%
Outcomes			
Percentage of clients who were able to achieve/maintain self-sufficiency/independence due to receiving essential services	99.4% (164/165)	89.6% (112/125)	111%
Percentage of clients/households who were satisfied with services provided	93.2% (55/59)	92.3% (60/65)	101%

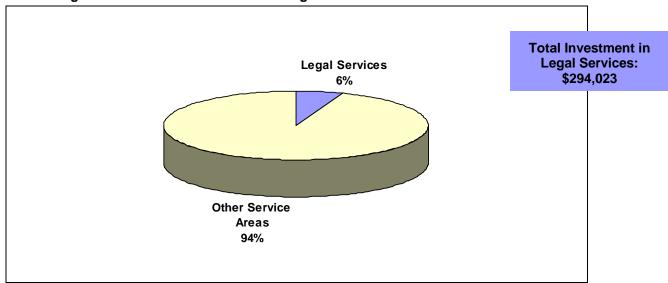
Legal Services

Programs within this service area have a central goal to provide legal assistance to improve the navigation of systems, access to services, and knowledge of legal rights. Some examples of services provided by programs within this service area include legal services such as legal education and advocacy.

Contracted Agencies included in this Service Area

ARC of the Capital Area Juvenile Justice Services	51
Court Appointed Special Advocacy (CASA) of Travis County	
Immigrant Counseling and Outreach Services	55
Texas Rio Grande Legal Aid, Inc	57





ARC of the Capital Area: Juvenile Justice Services

Total Investment: \$25,043

County Share of Program Budget: 28.9%

The ARC of Capital Area's Juvenile Justice Services program strives to keep juveniles out of the criminal justice system by providing positive alternatives to criminal behavior. Services include resource development, person centered planning, assisting clients with assessing and identifying goals, legal advocacy, special education advocacy, home monitoring, assistance with job placements, community service(s) monitoring, and transportation.

Eligibility Criteria

This program serves juveniles between the ages of 10 and 17 who reside in Travis County and whose households are at or below 200% of the Federal Poverty Income Guideline level. Participants also have a diagnosis of mental retardation or a developmental disability and either have been involved in the juvenile justice system or are at risk of involvement. They must also be enrolled in special education.

This program performed very well across all measures except the first output (or, the court of total served). Staff members explain that the first outputs result reflects the fact that its goal was originally intended to capture a duplicated count rather than an unduplicated count of clients served. Once the numbers are adjusted to address this methodological difference, they report that the count of total served is on target.

The third output, which measures the number of direct client visits administered, exceeded its performance goal by 36%. Staff members explain that one reason for this high performance is increased agency outreach and participation in collaborative efforts, which have increased face-to-face contact with clients from once a month to once a week. Staff members also report that the program experienced less staff turnover than in past years, and that this may also have contributed to the higher level of service. In conjunction with these improvements within the agency, these increased client visits may have also contributed to the higher-than-expected number of clients who remained in school or work (see the first outcome).

Figure 21. Juvenile Justice Services Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	45	76	59%
Number of special education/ARD meetings and/or juvenile court appearances attended by staff	116	120	97%
Number of direct client visits provided	163	120	136%
Outcomes			
Percent of clients with developmental disabilities who remained in school or work	95.1% (97/102)	85.5% (65/76)	111%
Percent of clients having developmental disabilities who did not offend/re-offend while receiving services	82.4% (84/102)	89.3% (50/56)	92%

Court Appointed Special Advocacy (CASA) of Travis County: Child Advocacy

County Share of Program Budget: 5.1%

Total Investment: \$85,000

CASA of Travis County provides advocates for severely abused and neglected children in Travis County with a vision of ensuring that every child lives in a secure, safe, and permanent home. The program recruits, screens, trains, and supervises volunteer advocates to represent clients in court. The volunteers also spend one-on-one, in-depth time with clients.

Of note, CASA of Austin received approximately 100% in an ongoing budget increase in fiscal year 2007. This increase allowed the Agency to employ an additional Child Advocacy Specialist. This position was intended to allow the program to serve additional children and support trained volunteers who advocate for children involved in the court system due to abuse/neglect victimization.

Eligibility Criteria

This program serves children who have been removed from their homes and taken into the conservatorship of the state of Texas due to severe abuse and neglect.

CASA of Travis County performed within the generally targeted range of performance. The program served slightly fewer (89%) clients than targeted. Staff members explain that the length of cases is the principal reason. The lack of available adoptive and foster homes requires CASA to remain on a child's case longer to help them until their placement becomes more stable. Also, some family service plans are not set up in a timely manner due to the high caseloads of conservatorship workers. This leads to families not having adequate time to complete their service plan by the one year deadline, resulting in the need for a six-month extension before permanency for the child can be determined. With longer cases, CASA cannot accept new cases as quickly.

Due to the heavy caseloads, during the second quarter of 2007, CASA asked the court to stop appointing cases to the organization with the goal of preserving the quality of services provided. This may have contributed to reductions in total served, but the program was able to slightly surpass outcome performance goals, providing some evidence that the quality of service was achieved.

At the end of the third quarter, CASA attempted to address this issue by hiring a Program Assistant to provide administrative support to the Child Advocacy Specialists. The goal was to allow the Specialists to focus more on their cases and increase the number of children served. In the two remaining quarters, the count of total served rose slightly. By the end of the year, staff members report that the total number of children served (1,247) is the greatest number of clients CASA has ever served in one year.

Figure 22. Child Advocacy Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served by a volunteer Guardians Ad Litem and Supportive Relationships	1,247	1,400	89%
Number of volunteer hours reported	25,143	20,000	126%
Outcomes			
Percent of unduplicated clients successfully completing the program	98.2% (496/505)	90.0% (405/450)	109%
Percent of clients served for three months or greater showing improvement in the categories of legal, placement, therapy, medical, and education	91.9% (2,854/3,105)	85.0% (1,020/1,200)	108%

Immigrant Counseling and Outreach Services: Refugee Adjustment Status Assistance

County Share of Program Budget: 16.5%

Total Investment: \$10,305

Immigrant Counseling and Outreach Services is intended to assist refugees living in Central Texas in the acquisition of Lawful Permanent Residency status. Services provided include outreach to Refugee Service of Texas and Caritas of Austin, technical assistance to assist in preparing the application packet for Lawful Permanent Residency status, and making referrals to other agencies in the interest of applicants.

Eligibility Criteria

This program serves persons who reside in Travis County and have a legal status of refugee, parole, or granted political asylum in the United States. The term "refugee" is used to describe all such persons. Additionally, this program only serves residents who have no higher income than 200% of the Federal Poverty Income Guideline level.

This program met all performance goals. Program staff members did note, however, that the United States Citizen and Naturalization Services (USCIS), formerly Immigration and Naturalization Services, has slowed their case processing time, which delayed final decisions compared to the previous year. The program was still able to meet targets because more Refugee Adjustment of Status Assistance (RASA) clients were further along in the application process than anticipated.

Figure 23. Refugee Adjustment of Status Assistance Program Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided intake screenings and consultations to determine eligibility	265	260	102%
Number of adjustment application packets processed	267	245	109%
Outcomes			
Percentage of unduplicated persons for whom Lawful Permanent Residency status was granted, according to USCIS documentation (some applications submitted in prior years)	98.9% (175/177)	95.0% (214/225)	104%
Percentage of unduplicated households responding to survey who are satisfied with ICOS/RASA services	100.0% (88/88)	95.0% (95/100)	105%

Texas Rio Grande Legal Aid, Inc.: Legal Assistance

Total Investment: \$173,675
County Share of Program Budget: 10.1%

Texas Rio Grande Legal Aid (TRLA) addresses the basic human needs of eligible clients by providing legal assistance to: obtain, preserve or increase financial security for clients in their public benefits cases; obtain or preserve safe, decent, and affordable housing for clients facing eviction and/or homelessness; and obtain available resources and benefits for homeless clients. Services include civil legal review, advice, advocacy, education, and representation.

Eligibility Criteria

To be eligible for free legal services, clients must reside in Travis County and have incomes at or below 125% of the Federal Poverty Income Guideline level though, in certain cases, clients may have incomes up to 200% of the Federal Poverty Income Guideline level. This program prioritizes clients with life-altering or threatening legal problems.

This program met all performance goals but greatly exceeded the first output, which measures the total number of clients provided legal assistance. Program staff members attributed at least part of the first output's result to outreach efforts, which involved public benefits staff attending night clinics and providing on-site assistance to clients identified as needing assistance with public benefits cases.

Figure 24. Legal Assistance Program Performance Measures, Actual Results, and Goals for 2007

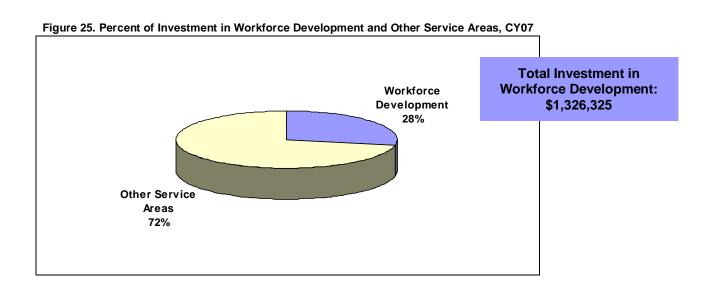
Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided legal assistance	1,719	1,350	127%
Number of unduplicated housing legal assistance clients served	1,084	1,087	100%
Number of unduplicated public benefits legal assistance clients served	731	680	108%
Outcomes			
Percentage of unduplicated clients who, because of being provided legal assistance, obtained, preserved or increased a public benefit	95.2% (696/731)	94.0% (640/680)	101%
Percentage of unduplicated clients who, because of being provided legal assistance, experienced improvement in their ability to maintain or access housing	98.4% (1,067/1,084)	94.0% (1,027/1,087)	105%
Percentage of unduplicated clients who were satisfied with the legal services provided	102.6% (1,763/1,719)	93.0% (1,255/1,350)	110%

Workforce Development

Programs within this service area provide employment and training services to help individuals improve workplace skills and obtain employment. Some examples of services provided by programs within this service area include job readiness training, occupation specific training, job search and job placement assistance, and related instruction, coaching or counseling leading to employment and earnings gain.

Contracted Agencies included in this Service Area

American YouthWorks	60
The Austin Academy	62
The Austin Area Urban League	
Capital Investing in Development and Employment of Adults (Capital IDEA)	
Easter Seals of Central Texas: Employment Solutions	68
Goodwill Industries of Central Texas.	70
Skillpoint Alliance	72
Vaughn House, Inc	74



American YouthWorks: Workforce Development

Total Investment: \$66,145

County Share of Program Budget: 3.1%

The Workforce Development program at American YouthWorks provides job training and job placement services. Successful participants in the job training program master job readiness classes, which include Career Connections, as well as job training sequences, which include Business Enterprise and Entrepreneurial Systems, Child Development, Technology Applications, and leadership. Each of these courses is eighteen to thirty-six weeks in length. Participants in the job placement program work individually with a Career Counselor who assists them in conducting a job search, gathering and completing applications, and creating a professional portfolio. Participants are also able to participate in a variety of job development workshops, short-term internships, job shadowing, and community job fairs.

Eligibility Criteria

This program serves male and female youth between the ages of 16 to 25 years old. Participants live in Austin/Travis County and are from low-income families at or below 200% of the Federal Poverty Income Guideline level. Clients include homeless youth; persons with disabilities; victims of abuse, neglect, or violence; ex-offenders; and those in need of basic educational services.

American YouthWorks' Workforce Development program exceeded all output goals and met all but one outcome goal, which measures the percentage of participants who obtained employment at a livable wage of \$9 or more. The program reports that this outcome goal is difficult to attain because the clients are still in high school.

Figure 26. Workforce Development Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Total number of clients served	239	214	112%
Number of participants enrolled in Job Readiness Training	91	64	142%
Number of participants enrolled in Job Training	154	150	103%
Outcomes			
Percentage of participants receiving Job Placement services who obtained employment	69.3% (151/218)	69.6% (149/214)	100%
Percentage of participants who obtained employment at a livable wage of \$9.00 or more	21.9% (33/151)	29.5% (44/149)	74%
Percentage of clients who obtained employment 2 quarters prior and retained employment for 6 months	58.8% (70/119)	60.0% (42/70)	98%

The Austin Academy: Workplace Competency

County Share of Program Budget: 11.0%

Total Investment: \$43,609

The Austin Academy empowers at-risk youth and economically disadvantaged adults by teaching them the long-term skills necessary to acquire and retain gainful employment, meet the hiring criteria of local employers, and achieve economic and personal self-sufficiency. The Workforce Competency Program offers G.E.D., workplace competency, and computer literacy instruction.

Eligibility Criteria

This program serves members of households with incomes under 200% of the Federal Poverty Income Guideline level who reside in Austin, Travis County. The majority of clients reside in Dove Springs, South Austin, Montopolis, Del Valle, East Austin, and Northeast Austin. These areas are low socio-economic and educational attainment areas designated as a "Special Impact Area" by the Austin City Council and the U.S. Department of Commerce. Most participants are also single mothers.

The Austin Academy's Workplace Competency program exceeded all output and outcome goals. The program credits its success with its first hire of a full-time job developer who was able to offer employment-readiness training to participants and to solicit greater employers' involvement and support of the program.

Figure 27. Workplace Competency Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved	
Outputs				
Total number of clients served	208	110	189%	
Number of clients who received Job Readiness services, which includes Workplace Competency and Computer Literacy	77	70	110%	
Number of clients who were enrolled in Basic Education (GED)	25	25	100%	
Outcomes				
Percentage of participants who obtained employment	66.0% (35/53)	66.0% (35/53)	100%	
Percentage of participants who obtained employment at a livable wage of \$9.00 or more	91.4% (32/35)	57.1% (20/35)	160%	
Percentage of clients who obtained employment 2 quarters prior and retained employment for 6 months	80.0% (16/20)	51.0% (18/35)	157%	

The Austin Area Urban League: Workforce Training and Career Development

County Share of Program Budget: 11.5%

Total Investment: \$45,774

This program provides comprehensive and coordinated workforce training to move customers to economic self-sufficiency. Computer classes are provided on the use of Microsoft Office 2003 (Outlook, Word, Excel, Access, and PowerPoint) as well as general internet usage. Clients are also trained in business English, business math, personal development, resume development, workplace skills, and interview techniques. Although the majority of computer and job training programs are open to the public at no cost, the curriculum is specifically targeted toward the under-employed, unemployed, and those transitioning from welfare to work.

Eligibility Criteria

This program serves residents of Travis County with incomes at or below 200% of the Federal Poverty Income Guideline level.

This program closely approached or surpassed its output and outcome goals. In particular, the program achieved 164% of its performance goal for total served (see the first output). Staff report that this is largely due to the inclusion of clients receiving job placement assistance who are not participating in classes. Staff also report that coaching sessions for staff and hiring staff for critical functions contributed to higher than expected performance.

Figure 28. Workforce Training and Career Development Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Total number of clients served	485	295	164%
Number of clients who received Adult Basic Education (GED)	133	127	105%
Number of clients who received Job Readiness Training (including computer training)	201	168	120%
Outcomes			
Percentage of participants receiving job placement services who obtained employment	72.2% (156/216)	85.1% (143/168)	85%
Percentage of participants who obtained employment at a livable wage of \$9.00 or more	87.2% (136/156)	85.3% (122/143)	103%
Percentage of clients who obtained employment 2 quarters prior and retained employment for 6 months	73.4% (124/169)	84.7% (94/111)	87%

Capital Investing in Development and Employment of Adults: Capital IDEA

County Share of Program Budget: 19.0%

Total Investment: \$700,213

This program moves families out of poverty and into a high skill career path by providing English as a Second Language (E.S.L.) classes, tutoring, counseling, case management, G.E.D. preparation, specialized employer sponsored training, tuition fees and books for college (Austin Community College) courses, and job placement services.

In fiscal year 2007, the Commissioners approved a one-time increase in funding of \$30,000 for Capital IDEA to supplement resources for supportive services, particularly child care. This funding resulted in no increase in total capacity but filled a gap in service for existing participants.

Eligibility Criteria

This program serves clients with income below 200% of the Federal Poverty Income Guideline limit. Clients must also be eligible to work in the United States and age 18 or above.

Performance Goals and Results¹⁵

Capital IDEA exceeded all performance goals except for the first outcome. Staff members attribute the lower employment rates shown in the first outcome to participants still being in the job placement process. Many of the participants completed the program within weeks of the year's end so that there was insufficient time to expect job placement.

This program was, however, able to achieve 219% of their performance goal for total clients provided Basic Education Skills Training (see the second output). Staff members report that collaboration with local unions led to the identification of more promising clients and assistance in ensuring that clients could attend school while continuing employment.

Of note, Capital IDEA met their targeted goal of participants being employed making a livable wage of \$9.00 or more (see the second outcome). Staff members note that the average hourly wage of participants in 2007 was actually \$18.63.

Figure 29. Capital IDEA Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved	
Outputs				
Total number of clients served	811	600	135%	
Number of clients who entered Basic Education Skills Training (E.S.L. and G.E.D.)	142	65	219%	
Number of clients who entered Job Training (degree or certificate level)	669	536	125%	
Outcomes				
Percentage of participants seeking employment who obtained employment	78.7% (74/94)	94.9% (74/78)	83%	
Percentage of participants who obtained employment at a livable wage of \$9.00 or more	96.9% (63/65)	95.9% (47/49)	101%	
Percentage of clients who obtained employment 2 quarters prior and retained employment for 6 months	100.0% (74/74)	97.3% (72/74)	103%	

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¹⁵ In FY07, the Commissioners awarded an additional \$30,000 in one-time funding to Capital IDEA to supplement resources for supportive services, particularly child care, which resulted in no increase in total capacity but filled a gap in service for existing participants. Because this was one-time funding, its performance is reported separately in the FY09 Status Report submitted to the Planning and Budget Office.

Easter Seals of Central Texas: Employment Solutions

County Share of Program Budget: 1.1%

Total Investment: \$40,881

Historically, Easter Seals of Central Texas (ESCT) and Disability Assistance of Central Texas (DACT) worked together to reduce barriers and provide supports needed for clients with disabilities to maintain long-term successful employment outcomes. ESCT identified behavioral barriers to successful employment, and DACT assisted in employee and employer relations to assist in job satisfaction for the employee and employer. In 2007, DACT closed and, since that time, ESCT has endeavored to maintain these services with its own resources.

Eligibility Criteria

Employment Solutions serves men and women residing in Austin/Travis County who are below 200% of the income poverty level. Participants are of working age and are frequently homeless, have multiple disabilities (regardless of type or severity), chemically dependent, and/or experiencing mental health issues.

This program achieved all goals within their targeted range. In particular, the program achieved 127% of its performance goal for the second output, which measured the number of clients receiving individualized service plans.

Figure 30. Employment Solutions Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Total number of clients served	163	150	109%
Number of clients receiving individualized service plans	158	124	127%
Outcomes			
Percentage of participants reporting satisfaction with services received	80.0% (120/150)	80.5% (120/149)	99%
Percentage of participants who met the goals of their individualized service plan	74.8% (122/163)	80.6% (100/124)	93%

Goodwill Industries of Central Texas: Ready to Work

County Share of Program Budget: 42.8%

Total Investment: \$137,439

The Ready to Work program assists low-income persons experiencing barriers to finding and retaining employment. Services are provided at the Rosewood Family Enrichment Center located in East Austin and in the Travis County Service Centers at Pflugerville and at Palm Square in Austin. Goodwill also provides job placement assistance to participants in the Travis County/WorkSource Rapid Employment model (REM) project.

Eligibility Criteria

This program serves unemployed and working poor residents of Austin/Travis County neighborhoods with the highest unemployment and poverty rates. Participants live at or below 200% of the Federal Poverty Income Guideline level.

The Ready to Work program achieved all goals within their targeted performance range. Most notably, the program greatly surpassed the goal for the third outcome, which measured employment retention for 180 days. Staff members report that the key contributors were (1) concerted efforts to help clients obtain higher paying jobs, (2) extensive case management / retention services. Goodwill also attributes this success to the increase in staff development and great outreach efforts to local businesses (e.g., Seton Hiring Fair and the Annual Career Expo). Ready to Work staff have successfully established relationships with many local employers, which has helped expand opportunities for higher-wage employment. Staff members explain that these efforts, along with existing placement and retention services, have increased clients' success in securing and sustaining employment.

Figure 31. Ready to Work Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Total number of clients served	166	158	105%
Number of clients participating in training	119	115	104%
Outcomes			
Percentage of participants seeking employment who obtained employment	65.7% (109/166)	69.6% (110/158)	94%
Percentage of participants who obtained employment at a livable wage of \$9.00 or more	51.9% (68/131)	50.0% (55/110)	104%
Percentage of clients who obtained employment 2 quarters prior and retained employment for 6 months	68.8% (75/109)	50.0% (55/110)	138%

Skillpoint Alliance: Youth College and Career / Adult Workforce

County Share of Program Budget: 16.5%

Total Investment: \$244,965

This program builds partnerships among industry, education and the community leading to college and career success for Central Texans, while meeting employers' needs for a qualified workforce. Two programs focus on building college and career awareness among middle school and high school students, and providing critical entry-level skills in the construction industry to adults with significant barriers to employment.

Eligibility Criteria

Skillpoint serves multiple populations in providing intermediary and programmatic activities. The populations include business representatives, educators, students and low-income, disadvantaged adults.

Skillpoint Alliance met all targeted goals successfully. Skillpoint cites a higher-than-expected rate of completion in the Job Training program to the strong management by the Program Coordinator and the high-quality instruction provided by the Austin Community College faculty team that staffs Gateway. In addition, program attendance and completion have been favorably impacted by the stipend awarded for perfect attendance to students under the Rapid Employment Model (REM). Skillpoint exceeded their goals in educator training due to a larger number of professional developmental offerings in 2007 over 2006 and a larger-than-expected attendance by teachers.

Figure 32. Youth College and Career/Adult Workforce Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Total number of students provided college and career awareness or training (YCC)	19,523	12,000	163%
Number of educators who received professional development training (YCC)	112	100	112%
Number of clients enrolled in Job Training (AW)	97	96	101%
Number of clients who completed Job Training (AW)	83	72	115%
Outcomes			
Percentage of educators who completed lesson plans as part of their training and used the lesson plans in classes they instructed (YCC)	58.3% (35/60)	83.0% (83/100)	70%
Percentage of clients enrolled in Job Training who successfully completed the program (AW)	85.6% (83/97)	75.0% (72/96)	114%
Percentage of participants who successfully Job Training who obtained employment (AW)	69.9% (58/83)	75.0% (54/72)	93%
Percentage of participants who obtained employment at a livable wage of \$9.00 or more (AW)	67.8% (40/59)	74.1% (40/54)	92%
Percentage of clients who obtained employment 2 quarters prior and retained employment for 6 months (AW)	74.2% (49/66)	74.1% (40/54)	100%

Vaughn House, Inc.: Job Readiness and Employment Support

County Share of Program Budget: 8.5%

Total Investment: \$47,299

Vaughn House provides a support system for helping deaf/hard of hearing adults with dual diagnosis to become as independent and self-supporting as their personal level allows. The program trains and/or coaches these individuals to qualify for, find, and maintain employment. In doing so, clients gain a sense of self-worth and financial stability, and they may become less dependent on public assistance.

Eligibility Criteria

This program serves disabled individuals living in the City of Austin and Travis County who are deaf or hard of hearing, have a dual diagnosis, and at risk of becoming homeless or institutionalized. Many also receive some kind of public assistance, such as Supplemental Security Income and/or Social Security Disability Insurance.

This program met all targeted program goals except for the first outcome. Staff members report that the high performance across all output goals was due to unusually high referrals for Job Quest, a large number of walk-ins, and a new partnership with DandS Residential Services that led to an increase in clients in the day habilitation programs.

Staff members explain that the lower performance for the first outcome, which measures the percentage of participants who have completed the Job Readiness Training and are seeking employment, is because many of the new clients are in workforce development and will not complete their probationary status until next quarter. Staff members also explain that the lower performance for the second outcome, which measures job retention, is due to serving clients with greater challenges than anticipated and providing them with, what is often, the clients' first opportunity to test themselves in a work environment.

Figure 33. Job Readiness and Employment Support Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Total number of clients served	57	55	104%
Number of clients receiving Job Readiness Training	29	14	207%
Number of clients in Workforce Development	40	24	167%
Outcomes			
Percentage of participants seeking employment who completed Job Readiness Training	51.7% (15/29)	71.4% (10/14)	72%
Percentage of clients receiving supported employment who retained employment for at least 6 months	50.0% (9/18)	75.0% (18/24)	67%

Education

Programs within this service area promote and support academic preparedness (school readiness) as well as educational attainment and success. Some examples of services provided by programs within this service area include early childhood education; academic support or enrichment; literacy, G.E.D., and adult basic education; English as a Second Language (ESL) classes; out-of classroom activities or programs whose goals are academic-oriented (e.g. math or science camps), language or literacy fluency and/or proficiency classes; and computer or technology literacy.

Contracted Agencies included in this Service Area

eracy Austin	,
ading is Fundamental79)

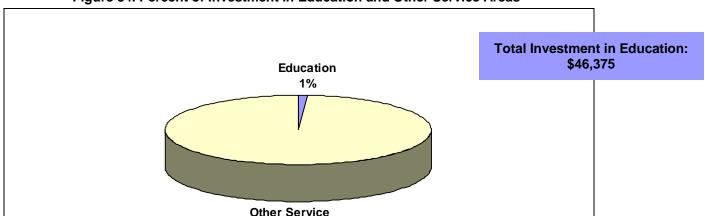


Figure 34. Percent of Investment in Education and Other Service Areas

Areas 99%

Literacy Austin: Basic Literacy and English as a Second Language Total Co

Total County Investment: \$33,249

County Share of Program Budget: 7.4%

Literacy Austin provides instruction in basic literacy and English as a Second Language (E.S.L.) instruction for adults who read below the fifth grade reading level. Services promote greater self-sufficiency by increasing basic functional literacy or laying the foundation for the pursuit of a G.E.D. or a job-training program.

Of note, this agency recently merged with Life Works and has experienced significant staff changes. Travis County Health and Human Services and Veterans Service will continue to closely monitor this agency's progress under this new organizational and management structure.

Eligibility Criteria

Services are provided to Travis County residents age 17 and older whose incomes are below 200% of the Federal Poverty Income Guideline level.

Literacy Austin succeeded in meeting the targeted range of performance except for the first outcome. Staff members attribute at least part of their overall success to significant reductions in the wait list, higher student retention, and less time between initial intake and placement in a class.

Several potential explanations were provided for the lower-than-expected result for the first outcome, which measures the percentage of clients tested who achieved a 10-point increase in the Test for Adult Basic Education (TABE). First, staff members explain that this population often leaves the program before they are able to complete even one four-month period for assessment. Second, while the E.S.L. program is growing, staff noted that the number of program staff is still limited and, as a result, performing assessments in a timely manner is challenging. The final explanation provided was an increase in referrals of persons with significant challenges, including mental retardation, developmental disabilities, and other cognitive impairment. Staff report that progress with these individuals is extremely slow and is often only measurable in terms of life-skill performance rather than academic achievement on standardized tests.

Moving forward, to improve this outcome's performance, the program intends to focus on client retention, as well as program growth, as a priority.

Figure 35. Basic Literacy and E.S.L. Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served (i.e., those clients who attended orientation; were evaluated; and attended class, were referred out, OR opted not to attend class)	1,054	1,000	105%
Number of clients who have personalized learning goals (i.e., those who attended class)	780	768	102%
Outcomes			
Percentage of clients tested who achieved a 10-point increase in the Test for Adult Basic Education (TABE) test score	46.3% (37/80)	60.0% (66/110)	77%
Percentage of clients tested who achieved a 4-point increase in the Basic English Skills Test (BEST) test score	72.4% (118/163)	75.1% (127/169)	96%

Reading is Fundamental: Elementary School Program

Total County Investment: \$13,126

County Share of Program Budget: 3.9%

Reading is Fundamental gives books to children from low-income families to motivate them to become lifelong readers and teaches parents effective ways of creating print-rich environments in their homes.

Eligibility Criteria

This program serves children enrolled in elementary schools in the Austin Independent School District in which many of the families live in low-income families.

Performance Goals and Results

Reading is Fundamental was able to meet all performance expectations. Of note, the program distributed books to 25,686 children and thereby exceeded its goal by more than 2,000 children. Approximately 1,000 children received books through the funding specifically provided by the Travis County Health and Human Services and Veterans Service Department.

Figure 36. Elementary School Program Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated children ages 4-12 who received at least one book	25,686	23,000	112%
Number of new books distributed	73,415	69,000	106%
Number of service hours provided by volunteers reading to the children and helping them select their books	36,706	34,500	106%
Outcomes			
Percentage of students who completed the attitude/behavior survey and who reported improved attitude/behavior (i.e., reading their books more than once, talking about their book with others, stating they like to read)	77.2% (8,674/11,236)	85.0% (7,820/9,200)	91%
Percentage of parents who completed the survey and reported improved knowledge and skills	85.1% (3,083/3,621)	85.0% (3,910/4,600)	100%

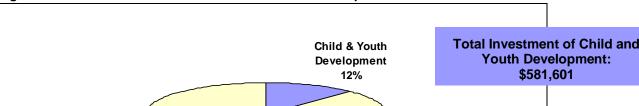
Child and Youth Development

Programs within this service area promote the availability, affordability, accessibility, and quality of a continuum of services that advance the acquisition of assets that support social, emotional, cognitive, and physical well-being among children and youth. Some examples of services provided by programs within this service area are direct services to enhance the child's or youth's development and/or related skill development for the adults in their lives (e.g., parents, child care providers, teachers and community leaders).

Contracted Agencies included in this Service Area

Any Baby Can of Austin, Inc	81
Big Brothers Big Sisters of Central Texas, Inc	83
Child, Inc	84
Greater Calvary Rights of Passage Development, Inc	85
River City Youth Foundation	87
Youth and Family Alliance: Youth Development	89

Figure 37. Percent of Investment in Child and Youth Development and Other Service Areas



Total Investment of Child and Other Service **Areas** 88%

Any Baby Can of Austin, Inc.: Any Baby Can

Total County Investment: \$161,438

County Share of Program Budget: 5.89%

Any Baby Can wants to ensure that children reach their potential through education, therapy and family support services. The four main services provided are Early Childhood Intervention (ECI), Comprehensive Advocacy and Resources for Empowerment (CARE), Healthy and Fair Start (HFS), and Basic Needs Assistance (BNA).

ECI increases the functioning of children who have developmental delays, medical conditions, or atypical development through educational and therapeutic services. CARE increases the ability of families with children who are chronically ill and/or disabled to provide for their children's needs and help them attain the highest level of functioning possible. HFS strengthens and preserves families of young children by providing parenting and child development education as well as case management services to families who are at risk for child abuse and neglect. BNA helps stabilize an immediate crisis situation and prevent homelessness or the displacement of families into shelters or other unstable housing situations.

Eligibility Criteria

All four programs serve residents of Travis County whose income is not more than 200% of the Federal Poverty Income Guideline level. ECI serves children 36 months and younger who reside in zip codes: 78610, 78612, 78617, 78702, 78704, 78719, 78721, 78725, 78741, 78744, and 78747. CARE serves youth 21 years old and younger. Also, children diagnosed with a childhood cancer are included in the CARE/Candlelighters program. HFS serves families with children five years old and younger who reside in the following zip codes: 78702, 78721, 78723, 78741, 78744, or 78752. BNA serves clients who participate in Any Baby Can's programs with case management.

Performance Goals and Results

Any Baby Can successfully met its targeted range for performance across all outputs and outcomes except for the third output, which measures the number of new clients receiving home-based parenting education/case management. Staff members explain that this reduced output is due to the loss of four staff positions and one staff member taking Family Medical Leave. Any Baby Can was able to restore one staff position and plans to seek to revise their goals for the next contract year.

Figure 37. Any Baby Can Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated children provided comprehensive ECI services (ECI)	394	400	99%
Number of unduplicated children provided medical case management services (CARE)	284	240	118%
Number of unduplicated parents provided home-based parenting education/case management services (HFS)	148	248	60%
Number of unduplicated parents provided center-based education for parenting (HFS)	930	830	112%
Number of early childhood development staff receiving training or technical assistance (HFS)	120	120	100%
Number of unduplicated* families provided basic needs assistance for rent, mortgage, or utilities (BNA) (*some families may be duplicated in Outputs # 1, 2, and 3 above)	40	44	91%
Outcomes			
Percentage of unduplicated children receiving follow-up ECI Service Plans for measuring change in developmental status	60.9% (240/394)	45.0% (180/400)	135%
Percentage of unduplicated children completing CARE case management who achieve 75% of their service plan goals	92.9% (130/140)	79.0% (128/163)	118%
Percentage of unduplicated of parents achieving at least 66% of their HFS service plan goals	57.8% (52/90)	51.0% (63/124)	113%
Percentage of unduplicated households receiving BNA rent, mortgage, and/or utilities assistance who remain in a stable housing situation for at least 30 days after receiving assistance	92.5% (37/40)	85.0% (34/40)	109%

Big Brothers Big Sisters of Central Texas, Inc.: Mentoring

Total County Investment: \$62,257

County Share of Program Budget: 12.0%

Big Brothers Big Sisters of Central Texas helps children reach their potential through professionally supported one-to-one relationships. This program seeks to reduce gang involvement, substance abuse, teen pregnancy, school drop-outs and delinquency behaviors for high-risk youths.

Eligibility Criteria

This program serves mostly low-income boys and girls from single-parent families residing in the City of Austin and throughout Travis County. However, this program serves any youth ages 6 to 17 in need of a supportive relationship.

Performance Goals and Results

The performance of this program fell within the target performance range. Notably, the program was able to provide pregnancy prevention services to 44% more clients than expected (see the third output).

Figure 38. Mentoring Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	1,315	1,400	94%
Number of clients provided mentors or supportive relationships	1,076	1,200	90%
Number of clients provided pregnancy prevention services	144	100	144%
Number of clients provided educational enrichment services such as tutoring and college preparation activities	109	100	109%
Outcomes			
Percentage of clients who remained or re-enrolled in school or vocational training	100.0% (618/618)	91.8% (303/330)	109%
Percentage of clients who improved their academic performance	98.7% (610/618)	90.0% (297/330)	110%
Percentage of clients who improved their attitude/behavior	96.6% (597/618)	90.0% (297/330)	107%

Child, Inc.: Early Education and Care

Total County Investment: \$208,780

County Share of Program Budget: 40.0%

Child Inc. provides childcare services that include education, nutrition, health, dental, mental health, and disabilities services. Through these services, children's readiness for school increases.

Eligibility Criteria

This program provides childcare and family support for children five years old and younger of families who are 200% or less of the Federal Poverty Income Guideline level.

Performance Goals and Results

Child Inc. met all its performance output and outcome goals. In several cases, the program exceeded its performance goals. Staff members attribute this to shorter client stays in the program, which resulted in more new children and parents being served (see the first and third outputs). They also report that more two-parent families were served than anticipated and, as a result, the program was able to serve more parents (see the third output).

Figure 39. Early Education and Care Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			Achieved
Number of children provided child care services (unduplicated)	322	312	103%
Number of full-time child care enrollment days	31,626	27,927	113%
Number of parents served (unduplicated)	392	328	120%
Outcomes			
Percentage of parents in school/work/training/employment as a result of subsidized childcare	92.7% (394/425)	90% (88/103)	103%
Percentage of parents completing a satisfaction survey reporting satisfaction with child care services on annual satisfaction survey	100.0% (425/425)	100% (328/328)	100%
Percentage of contracted early child care programs that meet quality standards	100.0% (16/16)	100% (4/4)	100%

Greater Calvary Rights of Passage Development, Inc.: Servant Warrior Leader Character Development

Total County Investment: \$31,482

County Share of Program Budget: 18.7%

Greater Calvary Rights of Passage Development provides character development in structured training sessions that encourage youth to maintain a 3.0 grade point average. The youth are also required to complete eight hours of community service each month so that they grow through real life opportunities.

Eligibility Criteria

This program serves youth between the ages of 5 and 17 who reside in northeast Austin, Travis County AISD attendance zones within zip codes: 78723, 78724, 78752, and 78753.

This program met all performance goals except for the total number of youth provided Character and Culture Education Excursions (see the third output). Staff reported that the target was not met due to the fact that anticipated funding was not received to provide youth with the second Cultural Excursion trip to Washington D.C. However, the number of youth successfully completing conflict resolution and problem solving training achieved 400% of the performance goal (see the fourth output).

Figure 40. Servant Warrior Leader Character Development Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served by this program	44	44	100%
Number of youth provided structured education or training	44	44	100%
Number of youth participating in Character and Culture Education Excursions	22	27	82%
Number of youth successfully completing process conflict resolution and problem solving training	20	5	400%
Outcomes			
Percentage of youth served who remained in school	100% (44/44)	100% (44/44)	100%
Percentage of youth served by the program who remained alcohol and drug free	100% (44/44)	100% (44/44)	100%
Percentage of youth served who completed the 12 month Character Traits Curriculum and scored 80% or better on post test	54.5% (12/22)	50.0% (11/22)	109%

River City Youth Foundation: Dove Springs Youth Services

County Share of Program Budget: 33.9%

Total County Investment: \$45,083

River City Youth Foundation provides a neighborhood-based, safe learning center that is open after school ends and provides year-round tutoring, mentoring, and counseling. The program also provides free bilingual classes, facilitates clients' work on local beautification projects, and conducts indoor and outdoor collaborated community events to promote safe, healthy lifestyles, and provide a holistic approach to promote family, community, and skill development. The program performs outreach into schools and homes.

Eligibility Criteria

This program serves youth 6 to 18 years of age who reside in zip code 78744; are low-income; and at risk of juvenile crime, school failure, dropping out, fighting, and issues related to living in a high-risk neighborhood and intergenerational poverty.

Performance Goals and Results

River City Youth Foundation surpassed all performance goals. Program staff explained that the increased performance across outputs is attributed to (1) a growing number of people in need in Dove Springs; (2) established, well-functioning collaborations with the schools, churches, and other health and social service agencies (including Travis County Extension Services); (3) the growing perception among residents that the program offers a safe place for neighborhood youth and families to receive a variety of support services; and (4) satellite facilities at two area churches.

In terms of outcomes, staff members explain that a vigorous collaboration with area universities for tutors (see outcome 1) led to the larger percentage of clients maintaining or improving academically. They also clarified that the higher percentage of clients who maintained or improved their attitude/behavior (see outcome 2) is due to a combination of coordinated agency counseling, guidance, academic, and parental support activities provided with tactful consistency and client involvement year-round and within walking distance of the client's home and school.

Figure 41. Dove Springs Youth Services Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	129	107	121%
Number of clients provided leadership development sessions	129	87	148%
Number of clients involved in community beautification projects	129	107	121%
Number of clients involved in diversity training	129	107	121%
Number of clients placed with mentors	27	24	113%
Number of clients in after-school or summer programs	129	107	121%
Number of clients provided structured education or training	129	87	148%
Number of clients provided case management services	92	24	383%
Number of clients provided parental and community outreach	142	87	163%
Outcomes			
Percentage of clients who maintained or improved their academic performance	100.0% (129/129)	70.1% (75/107)	143%
Percentage of clients who maintained or improved their attitude/behavior	100.0% (129/129)	80.4% (86/107)	124%

Note: River City Youth Foundation reported a large number of output performance measures in calendar year 2007, but TCHHS/VS' interest is to have a manageable set of performance measures to report. To this end, this program's measured outputs in its 2008 contract totaled four rather than the nine listed above.

Youth and Family Alliance: Youth Development

Total County Investment: \$72,561

County Share of Program Budget: 6.9%

The Youth and Family Alliance's Youth Development has three components. First, it includes a G.E.D. and Literacy program that prepares youth for successful adulthood and independence through the pursuit of education. Main objectives are to increase student academic levels, prepare students for the GED exam, and assist students in seeking employment and/or gaining job skills. Second, it offers a Teen Parent Service, which encourages expectant mothers to stay in school, attempts to prevent subsequent pregnancies, and teach positive parenting skills. Finally, Youth and Family Alliance offers a Pregnancy Prevention program that provides curriculum-based support groups, mentoring, and information regarding the benefits of abstinence.

Eligibility Criteria

The G.E.D. and Literacy participants are between the ages of 16 and 26, and they have dropped out of school or are parenting. Teen Parent Services assists pregnant and parenting youth, male and female, between the ages of 11 and 19. Clients in both these programs must also have an annual household income that does not exceed 200 percent of Federal Poverty Income Guideline level. Pregnancy Prevention serves youth between the ages of 9 and 14 and have either been identified (1) by a school counselor or family member as having behavior or academic problems or (2) as having family conflicts, gang involvement, or at-risk of teen pregnancy. Participants in all three programs must reside in Travis County.

Youth and Family Alliance's Youth Development program reached all its performance goals except the number of unduplicated clients provided Pregnancy Prevention Services. Due to the conclusion of a federal grant award period, the number of Adolescent Pregnancy Program staff was reduced and thereby the number of clients was lower than expected.

Staff members also provide several reasons for their success in exceeding several targets. They report that the program was able to provide a greater number of clients G.E.D. and Literacy Track services because (1) staff offered many one-on-one orientation sessions to students who were unable to attend scheduled monthly orientations and (2) a large volume of clients attending program orientations this quarter. This increased educational support may have led to a rise in the number of students who improved their academic performance level, but staff members attribute this increase to a rise in students requesting schoolwork to complete outside of class.

Staff also noted that a few clients had Spanish as their first language and may have experienced some difficulty with comprehension of the survey. Life Works plan to make the survey available in Spanish to clients for the next semester, which should improve the accuracy of the information captured in this performance measure for this population.

Figure 42. Youth Development Performance Measures, Actual Results, and Goals for 2007

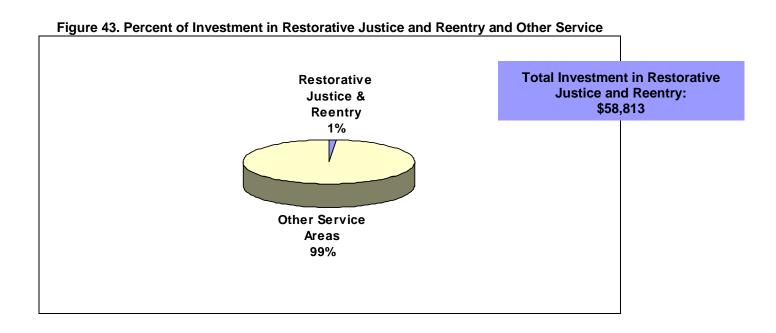
Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			Achieved
Number of unduplicated clients provided GED and Literacy Track services	253	200	127%
Number of unduplicated clients provided Teen Parent Services, which includes case management, support group, and informational presentation	291	280	104%
Number of unduplicated clients provided Pregnancy Prevention services	170	215	79%
Outcomes			
Percentage of unduplicated students demonstrating an increase of at least one grade level in math, reading, and/or writing	94.0% (12/133)	70.0% (74/105)	134%
Percentage of unduplicated Teen Parent Services case management clients not experiencing a subsequent pregnancy while in services	96.0% (95/99)	90.0% (108/120)	107%
Percentage of unduplicated youth demonstrating increased knowledge about sexual health	87.4% (104/119)	85.0% (128/150)	102%

Restorative Justice and Reentry

Programs within this service area are intended to repair the loss or harm inflicted on victims and to provide alternative sanctions where possible as well as to promote successful re-integration of youth and adult offenders back into the community. Some examples of services provided by programs within this service area provide re-entry services such as substance use treatment, employment readiness, and case management; domestic abuse and neglect resources such as counseling and parenting classes; victim-offender mediation; and conflict resolution/interpersonal skills training.

Contracted Agencies included in this Service Area

Crime Prevention Institute92



Crime Prevention Institute, Inc.: Targeted Project Re-Enterprise

Total Investment: \$58,813

County Share of Program Budget: 39.2%

To reduce recidivism and jail overcrowding, Crime Prevention Institute (CPI) delivers individualized, intensive case management to guide clients at risk for criminal behavior toward becoming productive, active, and employed participants in the community. Frequently, inmates are released back on the streets of the community homeless, without identification, with few basic needs resources, and unemployed with little job experience and a criminal background that may bar them from some employment opportunities. CPI's Targeted Project Re-Enterprise (TPRE) program provides education surrounding topics such as job readiness, problem solving, networking, relapse prevention, and responsibility/accountability. Inmates are also provided pre-release planning and transitional services, and they may participate in post-release case management and post-release support groups and qualify themselves for employment incentives.

Eligibility Criteria

This program serves non-violent, felony offenders returning to Travis County from incarceration in the Travis State Jail. Clients must present themselves for services within 48 hours of release, be alcohol and drug-free, and be able and willing to work on a full-time basis. Additionally, these offenders are released without community supervision (parole or probation) requirements.

CPI had mixed results in achieving its performance goals. The program excelled in the total number of clients served through its prerelease Transition Preparation Groups (see the first output). Staff members cite increased recruitment inside the jail and rectification of several jail logistical challenges as the primary reasons for this success.

The program was also able to meet its performance goals for its only outcome, which measures clients obtaining and retaining employment for 90 days. Of note, performance for this indicator fluctuated greatly across quarters. Staff members attributed lower performance for this outcome to having more clients with greater challenges (primarily gang members), client non-compliance, and changes in the job market. Staff members explain that the interventions that led to its overall success for this outcome was greater staffing levels overall and the training of a new case assistant. The case assistant improved the monitoring of client's cases and, in turn, higher rates of client compliance.

CPI fell short of meeting its goal for the second output, which measures clients served by post-release case management, and the third output, which measures the number clients who obtained employment. Staff members explain the voluntary nature of the program and fluctuations in the job market may have contributed to this result.

In 2007, this program sought funding to hire an Employment Specialist to increase the employment rate. Though these efforts have not yet been fruitful, they will continue to pursue funding for this position.

Figure 44. Targeted Project Re-Enterprise Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients participating in pre-release Transition Preparation Groups	138	120	115%
Number of unduplicated clients served by Post-Release Case Management Services	96	108	89%
Number of unduplicated clients receiving Post-Release Case Management Services who obtained employment	57	81	70%
Outcomes			
Percentage of clients who obtained employment one quarter prior AND who retained employment for 90 days	50.0% (27/55)	50.0% (40/81)	100%

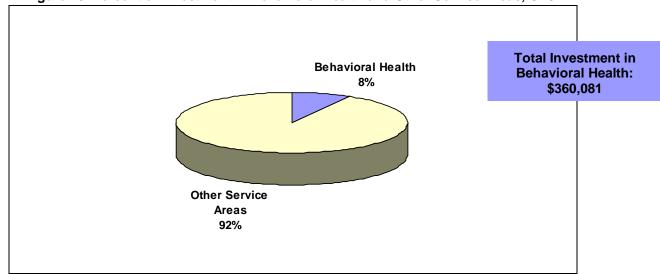
Behavioral Health

Programs within this service area provide prevention, intervention, and treatment to adults and children who have been impacted by issues of mental illness, substance abuse, and developmental disabilities. Some examples of services included in this service area are mental health, psychiatric, marriage and family counseling; addictions treatment; and substance abuse services.

Contracted Agencies included in this Service Area

Austin Child Guidance Center	95
Capital Area Mental Health Center	97
Out Youth Austin	
Worker's Assistance Program	101
Youth and Family Alliance: Counseling	102
Young Women's Christian Association of Greater Austin (d.b.a. YWCA)	104





Austin Child Guidance Center: Children's Outpatient Mental Health and Evaluation Services

Total County Investment: \$101,343

County Share of Program Budget: 8.3%

Austin Child Guidance Center's goal is to improve the mental health of children, adolescents, and their families through intervention, diagnosis, and treatment. Through this work, the program promotes the development of social and emotional skills for successfully meeting life's challenges.

Eligibility Criteria

This program serves children and adolescents 17 years old or under as well as their families living in Austin/Travis County who are experiencing mental, emotional, and/or behavioral problems. Treatments are offered on a sliding fee scale and no one is denied services because of an inability to pay.

In 2007, Austin Child Guidance Center met all its performance expectations. Indeed, the program surpassed all output targets by approximately a third due to an increase in contract funding from juvenile justice services and child daycare setting services.

Figure 46. Children's Outpatient Mental Health and Evaluation Services Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs	1		
Number of unduplicated clients who received program services	3,350	2,700	124%
Number of clients who received professional counseling and specialized group services	1,649	1,300	127%
Number of client assessments / evaluation contacts provided	2,241	1,500	149%
Number of hours of services that were delivered	25,764	19,200	134%
Outcomes			
Percentage of clients receiving baseline diagnosis and/or mental health recommendations	100.0% (176/176)	90.1% (200/222)	111%
Percentage of clients making progress on treatment plan goal(s) and/or YOQ measure	87.7% (573/653)	85.0% (425/500)	103%
Percentage of clients receiving specialized group services with achievable measures showing positive increases/changes	91.5% (258/282)	84.8% (212/250)	108%

Capital Area Mental Health Center: Low-Cost, No-Session Limit Outpatient Counseling

Total County Investment: \$17,174

County Share of Program Budget: 7.1%

Capital Area Mental Health Center offers affordable, no-session limit counseling services to all Central Texans who need and desire them. This agency serves as the primary referral source of many Austin agencies for clients needing longer term mental health treatment. The main counseling service, which includes outpatient counseling / psychotherapy, is offered once-per-week and typically lasts 50 minutes. The client's clinical needs and the desires of clients solely determines the length of treatment. Group therapy is also available.

Eligibility Criteria

This program serves low-income adults, couples, children, and families. The program offers a sliding fee scale, which is based on household size and income, that falls as low as \$10 per session. The program's eligibility criteria are extremely inclusive, providing services to almost anyone except those in acute crisis, requiring inpatient care. The program treats virtually all presenting issues, with some of the more common being major depression, anxiety disorders, trauma, sexual abuse, bipolar disorder, obsessive-compulsive disorder, and relationship issues.

Capital Area Mental Health Center met all performance measure goals. Notably, the program greatly exceeded the total number of clients served. Staff members report that this is due to increased demand.

Figure 47. Low-Cost, No-Session Limit Outpatient Counseling Program Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	725	600	121%
Number of counseling sessions completed	9,029	8,500	106%
Outcomes			
Percentage of clients who were satisfied with services	93.9% (571/608)	90.0% (540/600)	104%
Percentage of clients who reported progress on their personal goals	89.8% (546/608)	85.0% (510/600)	106%
Percentage of clients who improved their mental health status	84.9% (552/650)	85.0% (510/600)	100%

Out Youth Austin: Counseling and Support Programs

Total County Investment: \$12,880

County Share of Program Budget: 9.0%

The goals of Out Youth Austin's Counseling Program is to provide crisis intervention and counseling to sexual minority youth through formal and informal counseling with licensed social workers and supervised interns. The number of counseling sessions is unlimited. The goals of the Support Program are to provide peer support, mentoring, and peer socialization as part of crisis prevention. The Support Program includes a drop-in center for youth to meet and talk with friends, receive a deeper level of support through support groups led by trained facilitators, and talk with adult volunteers who act as mentors. Additional support groups on specific topics are held, as needed, along with psycho-educational groups and programs.

Eligibility Criteria

This program serves youth between the ages of 12 and 19 who identify as gay, lesbian, bisexual, transgender, or who are questioning their sexual orientation. Supportive straight allies are also welcome.

In 2007, Out Youth was able to meet all performance targets except the number of youth attending peer support groups and receiving individual counseling. Staff cited the primary reasons as staff turnover and the absence of an Executive Director for a notable time period. In quarter four, the program hired a therapist to revive the counseling program. An Executive Director was also hired to direct and oversee the staff.

To draw more clients for their counseling and other programs, staff members have started two satellite support groups. They have also begun increasing their outreach efforts through a student intern and a collaborative partnership with several Communities in Schools (CIS) counselors. In addition, they are working to partner with more CIS counselors in the Austin Independent School District, organize regional councils, and expand fundraising efforts.

Figure 48. Counseling and Support Programs Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients (youth) served	288	250	115%
Number of clients who attended peer support groups	85	110	77%
Number of clients who received individual counseling	23	60	38%
Number of people trained in psycho-educational programs (Life Skills)	109	120	91%
Outcomes			
Percent of clients who reported progress on achieving personal goals	91.2% (31/34)	80.0% (32/40)	114%
Percent of clients who reported positive changes in attitudes and behaviors	79.4% (27/34)	80.0% (80/100)	99%
Percent of clients who reported improvement in Life Skills	74.0% (37/50)	80.0% (80/100)	93%

Worker's Assistance Program: Youth Advocacy

Total County Investment: \$43,503

County Share of Program Budget: 13.6%

This goal of the Youth Advocacy program is to prevent the onset and/or reduce the incidence of substance abuse among a high-risk population of youth from distressed neighborhoods. The program promotes this goal by providing a family strengthening program designed to enhance protective factors and reduce risk factors.

Eligibility Criteria

This program serves youth 13 to 17 years of age from public middle schools and high schools with high concentrations of minority students and who are showing early signs of substance use e.g. failing grades, truancy, family conflict, school disciplinary problems, and gang involvement.

Performance Goals and Results

The Youth Advocacy program closely approximated the performance targets for total served (see outputs). It greatly exceeded outcome targets for skill improvement and increased family functioning. Explanations for this success were not cited in the program's performance report.

Figure 49. Youth Advocacy Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients who received program services	193	200	97%
Number of unduplicated clients receiving structured education or training	193	200	97%
Outcomes			
Percentage of youth served who increased their social competence and/or refusal skills	73.3% (63/86)	50.0% (41/90)	147%
Percentage of families who reported improved family functioning/family bonding	93.9% (62/66)	65.0% (59/90)	145%

Youth and Family Alliance: Counseling

Total County Investment: \$94,585

County Share of Program Budget: 4.5%

Youth and Family Alliance has three main programs: Youth and Adult Counseling, Resolution Counseling, and Kids Exchange. Youth and Adult Counseling (YAC) services is a three-month program that promotes health development for youth and their families through reunification, skill development, and increasing family's access to community services. Resolution Counseling services promote safe, non-violent, healthy relationships through skill development and helping clients in demonstrating accountability for their actions. This program offers two levels of counseling: one runs for a period of 21 weeks (or 42 hours) and one runs for 30 weeks (60 hours). Kids Exchange services promote safe and healthy relationships between children and their parents through supervised exchanges in a safe and neutral environment, supervised visitation for parents, and coordinated and therapeutic supervisions.

Eligibility Criteria

Youth and Adult Counseling serves youth ages 0-17 and their families experiencing problems with family conflict, truancy, delinquency or runaway behavior and individual adults who experience transitional challenges (divorce, death of a loved one, getting older, new child, etc.) and/or mental health related issues (depression, anxiety, etc.). Clients supported through this contract are residents of Travis County and have an annual household income that does not exceed 200% of Federal Poverty Income Guideline level. Resolution Counseling serves clients who are domestic violence offenders.

Youth and Family Alliance met all performance expectations except in the number of clients receiving Kids Exchange services due to the Domestic Relations Office reporting fewer Family Court referrals in general and to Kids Exchange.

Figure 50. Counseling Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients provided counseling (YAC)	1,449	1,300	112%
Number of unduplicated clients provided Resolution Counseling services	1,175	1,200	98%
Number of unduplicated clients provided Kids Exchange services	574	750	77%
Outcomes			
Percentage of unduplicated YAC clients reporting improvement of presenting problem at case closure (as self-reported by the client; any movement in scale towards the direction of their goal)	84.0% (1,137/1,353)	80.0% (780/975)	104%
Percentage of unduplicated RC clients who successfully complete the program (meet program requirements with no additional acts of violence while in the program)	64.5% (454/704)	60.0% (422/704)	108%
Percentage of successful exchanges and supervisions (no contact between parents; duplicated)	99.6% (3,139/3,153)	92.0% (3,312/3,600)	108%

YWCA of Greater Austin: Counseling and Referral Center

Total County Investment: \$90,596

County Share of Program Budget: 28.7%

The YWCA of Greater Austin strives to improve mental health by providing short-term (i.e., ten session) sliding scale counseling services for women and their families in individual, couples, and family treatment modalities. The program also offers group services on psycho-educational topics and on-going therapeutic groups.

Eligibility Criteria

The agency specializes in working with low-income women with mental health and substance abuse issues. In the process of doing so, the agency also works with the families of these women.

The YWCA performed within the general targeted range across all performance measures other than the first two outputs. The program explains that calls for counseling services have declined and posits that the agency's waiting list may have contributed to this trend. Procedural changes have allowed the agency to nearly eliminate the wait list in the final quarter, but calls to the Center have not yet increased. The agency will begin to more formally monitor this trend in 2008.

Figure 51. Counseling and Referral Center Performance Measures, Actual Results, and Goals for 2007

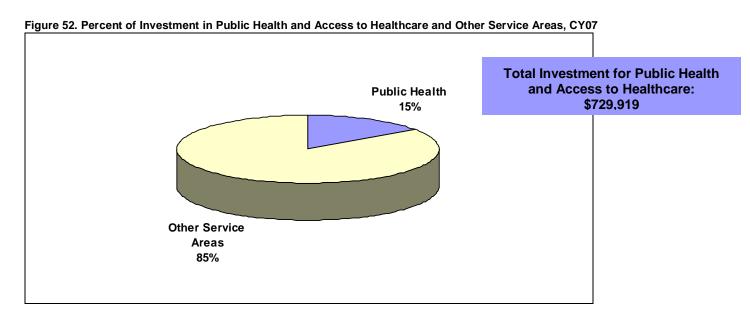
Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Total number of unduplicated clients served	999	1,198	83%
Number of unduplicated clients served – individual, dyad, family	215	375	57%
Number of unduplicated clients served – therapy and skill building groups	784	823	95%
Outcomes			
Percentage of clients who demonstrated improvement in mental health status/functioning	78.7% (85/108)	75.0% (150/200)	105%
Percentage of clients who reported achievement of a treatment plan goal	90.7% (68/75)	90.0% (126/140)	101%
Percentage of who reported improvement in attitude/behavior	86.7% (65/75)	85.7% (120/140)	101%
Percentage of clients who reported increased knowledge/skills	93.0% (422/454)	86.0% (344/400)	108%

Public Health and Access to Healthcare

Programs within this service area are primarily intended to improve the physical well-being of community members by encouraging healthy behaviors (e.g., better eating habits, physical activity, improving disease management, reducing smoking, tobacco use, and substance abuse; etc.); preventing disease (reducing its occurrence and impact); increasing medical preparedness for emergencies; and increasing access to quality health care and counseling. Some examples of services provided by programs within this service area provide education; improve treatment, care, and support for persons living with or facing health concerns; provide case-management advocacy for additional or other client services; and promote environmental health.

Contracted Agencies included in this Service Area

AIDS Services of Austin	107
Easter Seals Central Texas: Development Solutions	113
Planned Parenthood of Austin Family Planning, Inc	115
Sustainable Food Center, Inc	117
Wright House Wellness Center	119



AIDS Services of Austin: Health and Human Service Programs

Total Investment: \$391,437

County Share of Program Budget: 8.5%

AIDS Services of Austin has seven programs funded by Travis County Health and Human Services and Veterans Service, and each are described below.

- The Case Management Program links clients to primary medical care and psychosocial, legal, financial, and other support services. It also coordinates and advocates for needed services. These services are intended to enhance the health and well-being of individuals and the community in the face of an evolving epidemic.
- Client Advocacy Minority AIDS Initiative (MAI) provides culturally appropriate advocacy services to targeted racial and/or ethnic minority populations who are disproportionately impacted by HIV and who have not received primary medical care for six months or longer. Client advocates also refer and successfully link out-of-care individuals to primary medical care. Of note, in fiscal year 2007, through the contract renewal process, this agency shifted County funds from a prevention program that was not meeting agency performance expectations to this Advocacy program from April 1, 2007, through September 30, 2007. The agency also used the 5% budget increase authorized by the Court for this purpose, as well.
- Home Health provides clients homemaker / home health aide services in the home. These services help clients manage their illness in their home or living situation so that they are able to avoid hospitalization and nursing home placement.
- Food Bank and Nutritional Supplement assistance stabilizes basic needs, such as food, and helps clients avoid costly emergency room visits, hospitalizations, and nursing home placements due to malnutrition and opportunistic infections.
- Nutritional Counseling services help clients use food products in the best way possible to maintain or improve health and to maximize the health benefits of the agency's Food Bank and Nutritional Services Programs.
- Evidence-Based Prevention, Education, and Outreach Services' Q program is a program designed to develop and support a gay-positive community to provide HIV prevention messages through a variety of means, including social settings, discussion groups, and information and materials designed by and for participants.
- Evidence-Based Prevention, Education and Outreach Services' Video Opportunities for Innovative Condom Education and Safer Sex (VOICES/VOCES) provides a one-hour, evidence-based intervention. This program gives participants additional knowledge about condom use as a prevention strategy and the types of condoms available. Participants also develop additional skills in negotiating with sexual partners regarding condom use.

Eligibility Criteria

The eligibility criteria for each of the seven programs are as follows:

- To be eligible for case management services, clients must be HIV positive, symptomatic, a resident of Travis County, and willing to work on HIV disease management goals.
- Client Advocacy Minority AIDS Initiative serves African Americans and Hispanics / Latinos / Latinas with at least one of the following risk factors: men having sex with men, multiple sex partners, IV drug use, alcohol abuse, or substance/drug use.
- Clients of the Home Health Care program are Travis County residents with symptomatic HIV disease who are in need of this service. Clients must also be homebound, in need of personal care assistance with activities of daily living, and ineligible for home health aide services through private insurance companies. Home health care activities address the needs of African Americans, Hispanics / Latinos / Latinas, women, recently incarcerated individuals, injecting drug users and substance users, and out-of-care clients through several avenues.
- To receive Food Bank and Nutritional Supplement services, clients must be symptomatic with HIV disease, show proof of residency in the Austin EMA, have an annual income at or below 150% of the Federal Poverty Income Guideline level, and be case-managed at AIDS Services of Austin or another AIDS Services Organization.
- Nutritional Counseling serves individuals with HIV living in Austin at or below 150% of the Federal Poverty Income Guideline level.
- The Q program serves African American, Latino, and Anglo men who are ages 18 to 29 and who have sex with other men (a risk factor for HIV transmission).
- VOICES targets high-risk heterosexual persons of color and men who have sex with men. This population is identified as most affected by HIV and AIDS in the Texas Department of Health's "2003 Epidemiological Profile in the South I35 Corridor High Morbidity Analysis Zone (HMAZ)," which includes Bastrop, Hays, Travis, and Williamson counties. Clients are not required to document their eligibility for this program, but staff members collect anonymous, self-reported client demographic (including zip code), risk factor, sex partner risk factor, substance abuse, HIV status, and history of sexually transmitted diseases.

AIDS Services of Austin's seven programs performed within the targeted performance range across nearly all performance measures. Only two programs fell short of this target range.

The Home Health program's second output, which measures the number of clients served, achieved approximately half (56%) of its goal. Staff members reported that this projection was not realized due to fewer homebound clients already connected to supportive services (e.g., family, friends, and hospice), more clients only requiring homemaker services, and resistance by clients to allow third parties into their homes.

The Q program's second output, which measures the number of unplugged sessions administered, achieved 70% of its performance goal. Staff members explained that young gay men find it difficult to commit to a three-hour workshop irrespective of the marketing. The idea of sharing sexually intimate details about their lives among their peers is also a challenge. To improve this result, this program is considering development of a quarterly retreat or "lock-in" where men stay overnight and the planned activities include unplugged sessions marketed more as part of the lock-in event rather than a workshop or session on sexual health.

Figure 53. Health and Human Service Programs Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
CASE MANAGEMENT PROGRAM			
Outputs			
Total number of units of service provided	28,596	24,000	119%
Total number of unduplicated clients served	465	420	111%
Outcomes			
Percentage of clients surveyed (in the fourth quarter) who report satisfaction with the services provided	81.7% (147/180)	80%	102%
Percentage of clients who will make progress on their service plan objectives	81.1% (377/465)	80% (336/420)	101%
Percentage of clients who will receive primary medical care based on criteria on the "In-Care Verification" form with exceptions noted	92.3% (429/465)	85% (357/420)	109%

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved	
CLIENT ADVOCACY – MINORITY AIDS INITIATIVE				
Outputs				
Total number of units of service provided	1,395	1,336	104%	
Total number of unduplicated clients served	55	47	117%	
Total number of unduplicated individuals served from populations at disproportionate risk for HIV infection served	1,598	1,586	101%	
Outcomes				
Percentage of clients served who were linked to primary medical care services	65.5% (36/55)	70.2% (33/47)	93%	
Percentage of clients served who were linked to non-medical care services	60.0% (33/55)	70.2% (33/47)	86%	
Percentage of clients surveyed who reported satisfaction with overall quality of services received	100.0% (29/29)	79.2% (19/24)	126%	
HOME HEALTH				
Outputs				
Total number of units of service provided	550	534	103%	
Total number of unduplicated clients served	9	16	56%	
Outcomes				
Percentage of clients served who remain in their home	88.9% (8/9)	88.9% (8/9)	100%	
Percentage of clients surveyed who report satisfaction with services provided	87.5% (7/8)	80.0% (6/8)	109%	

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
FOOD BANK AND NUTRITIONAL SUPPLEMENT			
Outputs			
Total number of units of food provided	4,099	4,000	103%
Total number of units of nutritional supplements provided	1,266	1,200	106%
Total number of unduplicated clients served	432	432	100%
Outcomes			
Percentage of clients surveyed (in the fourth quarter) who report satisfaction with quality of services	91.2% (156/171)	80.1% (137/171)	114%
NUTRITIONAL COUNSELING			
Outputs			
Total number of units of service provided	1,775	1,700	104%
Total number of unduplicated clients served	220	205	107%
Outcomes			
Percentage of clients surveyed (in the fourth quarter) who report satisfaction with overall quality of services received	84.5% (93/110)	80.0% (88/110)	106%

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved	
Q PROGRAM				
Outputs				
Total number of core group meetings	262	131	200%	
Total number of unplugged sessions	70	100	70%	
Total number of social events	1,347	762	177%	
Total outreach	2,036	1,092	186%	
Outcomes				
Percentage of the men who attend an unplugged session and who report an HIV risk reduction strategy they feel they can attempt when sexually aroused	81.4% (57/70)	60.0% (60/100)	136%	
Percentage of the men who attend an unplugged session and who report an increase in their perceived susceptibility related to personal risk of HIV/AIDS	82.9% (58/70)	80.0% (80/100)	104%	
VIDEO OPPORTUNITIES FOR INNOVATIVE CONDOM EDUCATION	N AND SAFER SEX (VOIC	CES/VOCES)		
Outputs				
Total number of unduplicated clients served	1,047	845	124%	
Total number of clients completing a questionnaire	1,016	676	150%	
Outcomes				
Percentage of clients completing the program who report an increase in self-efficacy regarding condom use	84.6% (860/1,016)	75.0% (507/676)	113%	
Percentage of clients completing the program who report increased knowledge regarding different types of condoms available	83.8% (851/1,015)	60.1% (406/676)	140%	

Note: AIDS Services of Austin has a significant number of performance measures because its seven programs are currently merged into one contract. Each program already has its own work statement, budget, and performance measures; they are simply merged into one contract. Each program will be reviewed over the coming year to assess whether they better align with other issue areas.

Easter Seals Central Texas: Development Solutions

County Share of Program Budget: 3.9%

Total Investment: \$146,860

Historically, Easter Seals Central Texas (ESCT) and Disability Assistance of Central Texas (DACT) Solutions Partnership has served a diverse group of individuals. ESCT provided a significant number of hours of health and clinical rehabilitation to individuals with Mental Retardation/Development Disorders to help improve their development, functioning, and/or quality of life. DACT provided training and support services to individuals with significant disabilities to live within the community, promoting independent functioning, and preventing exploitation, neglect, abuse and institutionalization of people with disabilities. In 2007, DACT closed and, since that time, ESCT has endeavored to maintain these services with its own resources.

Eligibility Criteria

Development Solutions serves children and adults with a variety of physical and neurological disabilities including: developmental and learning disorders; stroke, head trauma, amputation, spinal cord injuries, polio, cerebral palsy, spina bifida; speech, language and hearing disorders; sensory processing disorders; and muscular dystrophy as well as various genetic disorders and high risk for developmental delay. Historically, ESCT served clients from birth through adulthood while DACT served adults ages 18 or older with disabilities, regardless of type or severity, who live in Austin/Travis County who were at or below 200% Federal Poverty Income Guideline level.

The program surpassed all performance goals. In particular, the program served 52% more individuals than targeted in the contract (see the first output). Staff members cite their outreach and marketing as the reason for this achievement. They also noted in the second quarter's performance report that clients were staying in the program for shorter periods of time, which may have also helped them to serve more clients overall.

Figure 54. Development Solutions Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	2,592	1,704	152%
Number of hours of service delivered	31,727	28,698	111%
Outcomes			
Percentage of clients reporting satisfaction with services received	96.0% (340/354)	79.3% (46/58)	121%
Percentage of MR/DD clients showing improved development, functioning, and/or quality of life and/or achieving/maintaining goals on individual service plan	84.7% (458/541)	80.0% (60/75)	106%

Planned Parenthood of Austin Family Planning, Inc.: Teen Pregnancy Prevention Grant

County Share of Program Budget: 37.6%

Total Investment: \$29,601

The goals of Planned Parenthood are to help reduce teen pregnancy and keep all peer educators pregnancy-free during the length of their service. This program provides one-hour sessions that include discussion of birth control methods, identification and prevention of sexually transmitted diseases, and communication skill development.

Eligibility Criteria

This program serves teens, their parents, and other adults who routinely interact with teens. Participants are concentrated in the central Austin area. The Health Educator recruits teens from Johnson, Akins, Reagan, Lyndon B. Johnson, Connelly, and Garza High schools to participate in the Teen Peer Education Program. The schools were targeted because the Community Action Program identifies them as areas in which residents are at high risk for unintended pregnancy, have a higher concentration of adverse health risks, and have a greater likelihood of dropping out of school. This program also accepts referrals into the program from other social service agencies.

Planned Parenthood achieved the target range for all its performance goals. Notably, the program was able to serve substantially more clients overall than originally targeted.

Figure 55. Teen Pregnancy Prevention Grant Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated clients served	983	803	122%
Number of hours health educators provided facilitation	1,089	1,070	102%
Number of teens who participated in the peer education program	30	28	107%
Number of young people who received peer-to-peer sexuality education	388	429	90%
Outcomes			
Percentage of clients who demonstrated increased knowledge	80.3% (598/745)	80.1% (643/803)	100%
Percentage of teens who remained pregnancy free throughout their participation in program	100.0% (30/30)	100.0% (28/28)	100%

Sustainable Food Center, Inc.: Spread the Harvest

County Share of Program Budget: 40.0%

Total Investment: \$19,321

The Sustainable Food Center serves to increase the availability and consumption of locally-grown, healthy foods by low-income individuals and families. Spread the Harvest is a community-based program that enables low-income individuals and families to grow fresh, nutritious produce for their own consumption as well as encourages them to spread the harvest with neighbors or through area food banks.

Eligibility Criteria

This program targets underserved individuals and families within the City of Austin and Travis County who are at or below 200% Federal Poverty Income Guideline level; are at risk of household food insecurity; and/or face a higher risk for diet-related problems, such as diabetes, obesity, and heart-disease. While this program offers services for all residents within Travis County, sustainable Food Center focuses its service delivery on underserved individuals and families.

Spread the Harvest had significant success achieving its output goals. In particular, the program served more than twice as many clients' meal equivalents than targeted by the performance goal. Similarly, the program provided three times as many client education and food gardening resources as originally projected. Staff members cite increased outreach to be the primary contributor to its success. The outreach included workshops, quarterly newsletters, presentations, media highlights, work in schools, and attendance at community fairs.

Figure 56. Spread the Harvest Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved
Outputs			
Number of unduplicated meal recipients (persons receiving one or more meal equivalents)	2,577	1,000	258%
Number of meal equivalents (two meal equivalents fit into one typical plastic grocery-store bag; meal equivalents are vegetables and fruits shared by Spread the Harvest gardeners)	2,710	2,600	104%
Number of unduplicated clients (Spread the Harvest gardeners) receiving structured education and resources for food gardening	608	200	304%
Outcomes			
Percentage of unduplicated Spread the Harvest gardeners who are satisfied with the services provided	100.0% (394/394)	94.0% (165/175)	106%

Wright House Wellness Center: Case Management and Client Advocacy Total Investment: \$142,700

County Share of Program Budget: 60.7%

Wright House Wellness Center's Case Management program assists clients in accessing and staying in primary medical care, adhering to medical treatment regimens, psychosocial support, increasing self-sufficiency and maintaining or increasing quality of life. This program serves as clients' primary link to HIV medical care, community resources, and information (e.g., related to the Ryan White Care Act, Community Action Network, Medicaid, and local sources of assistance).

The Client Advocacy program was provided one-time funding to replace federal funding that was unexpectedly and temporarily removed. This program assists clients in (1) accessing primary medical care services, (2) accessing non-primary medical care services, (3) adhering to medical treatment regimens, (4) increasing self-sufficiency (as defined by the client and client advocate in the service plan), and (5) maintaining or increasing quality of life. The funding for this program began in March and ended in September.

Eligibility Criteria

The Case Management program serves HIV-positive "disadvantaged" individuals living in Austin/Travis County. The Wright House Wellness Center defines disadvantaged as: low socioeconomic status, low education, hard to reach, underserved and/or out of care, low/no social support, homeless, co-morbid health conditions, mental health/substance abuse issues, and other such challenges.

Client Advocacy serves the same population except it targets African-American and Latino persons living with HIV/AIDS who are out of care. Additionally, this program targets the following zip codes: 78701-02, 78704, 78721-25, 78729, 78741-42, 78744-45, 78751-53, 78756, and 78758.

The Case Management program met all its performance goals. In fact, it achieved 240% of its performance goal for the first output, which measured the number of clients served. Program staff report that this over-achievement was due to some clients (1) needing only limited services (e.g., referrals to a food pantry) and (2) leaving the program after only a short time. As a result, the program was able to serve more individuals than expected.

The Client Advocacy program greatly exceeded its performance goals for the first output and the two outcomes. However, the second output, which measured the number of service units provided, fell short of its goal.

Figure 57. Case Management and Client Advocacy Performance Measures, Actual Results, and Goals for 2007

Performance Measure	Total Program Performance Results	Total Program Performance Goals	% of Total Program Performance Goal Achieved	
CASE MANAGEMENT				
Outputs				
Number of unduplicated clients served	300	125	240%	
Outcomes				
Percentage of staff who were trained on Austin Eligible Metropolitan Area's Standards of Care	100.0% (4/4)	100.0% (4/4)	100%	
CLIENT ADVOCACY				
Outputs				
Number of unduplicated clients served	125	88	142%	
Number of units of service provided	2,114	4,350	49%	
Outcomes				
Percentage of clients linked to primary care services (sample drawn from the second quarter)	95.2% (119/125)	70.5% (62/88)	135%	
Percentage of clients linked to non-primary care services (sample drawn from the second quarter)	100.0% (125/125)	70.5% (62/88)	142%	

Appendix A List of Other Potential Social Service Contracts

In 2008, Travis County Health and Human Services and Veterans Service will begin to review the following contracts to assess their compatibility with the social service contracting process.

- American Youth Works: Metro Parks Project
- WorkSource Greater Austin Area Workforce Development Board: Rapid Employment Pilot Project
- Council for At-Risk Youth (C.A.R.Y.)
- Community Partnership for the Homeless, Inc.
- WorkSource Greater Austin Area Workforce Development Board: Child Care Local Transfer Agreement
- Communities in Schools Central Texas, Inc.
- Capital Area Rural Transport System
- City of Austin Parks and Recreation: Congregate Meals
- Austin Community College: Early Childhood Mentoring / Teacher Trac Services
- Austin Travis County Mental Health and Mental Retardation: Main Interlocal Agreement
- Austin Travis County Mental Health and Mental Retardation: Substance Abuse Treatment Services
- Austin Travis County Health; Public: Interlocal Agreement
- Hospital District (RMAP)
- Pflugerville Independent School District
- Texas Cooperative Extension Services: Wildlife Damage Management
- Austin Independent School District: Adult Basic Education Services
- Travis County and Emergency Services District #4: Firefighter Academy Services
- Austin Independent School District: Out-of-School Programs
- Austin Travis County Mental Health and Mental Retardation System of Care
- Juror Contributions

Appendix B Federal Poverty Income Guidelines – 2007

Most TCHHS/VS contracts require the programs to serve participants with household incomes at or below 200% of the Federal Poverty Income Guidelines. For example, the ARC of Capital Area's Juvenile Justice program serves juveniles whose households are at or below 200% of the Federal Poverty Income Guideline level. The following table presents the federal poverty thresholds by household size and income.

Household Size	100%	125%	150%	200%
1	10,400	13,000	15,600	20,800
2	14,000	17,500	21,000	28,000
3	17,600	22,000	26,400	35,200
4	21,200	26,500	31,800	42,400
5	24,800	31,000	37,200	49,600
6	28,400	35,500	42,600	56,800
7	32,000	40,000	48,000	64,000
8	35,600	44,500	53,400	71,200
For each additional household member add:				
	3,600	4,500	5,400	7,200